

<b>IPEDS History FY2010 - FY2022</b>										
FY2010-2012 Hidden										
<b>Instructional Expenditures (1.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	49,076,155.34	51,508,073.38	57,458,766.38	59,826,206.97	60,233,629.97	58,140,636.66	61,924,474.55	63,906,734.28	63,006,841.40	67,371,911.40
Fringe	19,640,468.26	24,080,904.50	26,690,547.45	30,919,424.62	32,205,733.09	32,295,167.43	38,268,367.54	39,569,442.53	41,144,054.81	42,880,811.79
Other Expenses	1,399,864.13	1,581,328.15	1,543,300.34	2,800,467.97	2,819,412.11	3,534,577.41	2,536,942.72	2,117,259.59	2,241,322.92	1,467,718.31
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>70,116,487.73</b>	<b>77,170,306.03</b>	<b>85,692,614.17</b>	<b>93,546,099.56</b>	<b>95,258,775.17</b>	<b>93,970,381.50</b>	<b>102,729,784.81</b>	<b>105,593,436.40</b>	<b>106,392,219.13</b>	<b>111,720,441.50</b>
<b>Research Expenditures (2.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	635,393.69	625,071.17	715,372.94	772,170.41	591,153.33	766,167.79	797,938.65	899,523.07	729,214.13	721,145.20
Fringe	243,904.11	279,806.27	336,597.44	383,926.90	342,013.66	434,311.95	387,692.73	380,081.23	343,456.94	430,236.32
Other Expenses	1,011,817.86	679,180.06	744,346.45	835,093.22	679,273.93	623,307.07	718,168.02	659,119.37	491,536.80	539,882.25
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>1,891,115.66</b>	<b>1,584,057.50</b>	<b>1,796,316.83</b>	<b>1,991,190.53</b>	<b>1,612,440.92</b>	<b>1,823,786.81</b>	<b>1,903,799.40</b>	<b>1,938,723.67</b>	<b>1,564,207.87</b>	<b>1,691,263.77</b>
<b>Public Service Expenditures (3.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	3,369,116.65	2,931,099.11	3,141,206.41	3,222,538.56	2,727,647.80	2,235,991.13	2,213,330.93	1,762,246.28	1,752,057.47	1,388,875.10
Fringe	1,192,963.77	1,107,948.02	1,258,547.49	1,452,724.79	1,384,239.54	1,283,814.93	1,248,860.35	890,588.98	913,523.45	720,920.94
Other Expenses	3,653,031.18	3,891,762.72	3,633,153.56	3,112,794.51	2,305,129.11	2,473,620.87	2,293,831.92	1,531,507.01	585,422.33	887,853.04
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>8,215,111.60</b>	<b>7,930,809.85</b>	<b>8,032,907.46</b>	<b>7,788,057.86</b>	<b>6,417,016.45</b>	<b>5,993,426.93</b>	<b>5,756,023.20</b>	<b>4,184,342.27</b>	<b>3,251,003.25</b>	<b>2,997,649.08</b>
<b>Academic Affairs (1.0, 2.0, 3.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	53,080,666	55,064,244	61,315,346	60,405,210	60,292,315	58,036,821	59,058,621	60,303,110.45	59,378,979.46	62,825,762.05
Fringe	21,077,336	25,468,659	28,285,692	30,036,219	31,267,697	31,401,308	34,577,157	35,084,311.82	36,669,725.17	37,721,547.18
Other Expenses	6,064,713	6,152,271	5,920,800	6,748,356	5,803,815	6,631,505	5,548,943	4,307,885.97	3,318,282.05	2,895,453.60
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Sub Totals</b>	<b>80,222,715</b>	<b>86,685,173</b>	<b>95,521,838</b>	<b>97,189,785</b>	<b>97,363,827</b>	<b>96,069,634</b>	<b>99,184,720</b>	<b>99,695,308</b>	<b>99,366,987</b>	<b>103,442,763</b>
<b>Academic Support Expenditures (4.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	7,144,715	7,510,363	8,134,495	8,093,380	8,044,236	7,758,141	7,332,467.70	7,756,352.20	7,390,792.88	4,676,655.23
Fringe	2,841,827	3,612,433	3,974,199	4,470,586	4,551,965	4,775,927	4,939,732.66	4,954,035.09	4,918,725.29	3,984,274.44
Other Expenses	3,674,542	5,522,280	6,421,856	5,861,078	6,028,361	5,522,140	9,896,797.71	8,179,325.10	2,981,301.34	3,252,936.35
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>13,661,083</b>	<b>16,645,076</b>	<b>18,530,550</b>	<b>18,425,044</b>	<b>18,624,562</b>	<b>18,056,208</b>	<b>22,168,998</b>	<b>20,889,712</b>	<b>15,290,820</b>	<b>11,913,866</b>
<b>Student Services Expenditures (5.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	11,979,375	12,633,940	13,753,736	13,981,401	13,914,618	13,429,622	13,519,959.85	14,812,939.43	14,357,126.17	15,698,267.16
Fringe	5,260,097	6,571,470	7,248,188	7,805,220	7,855,626	7,960,588	8,644,866.34	9,314,668.86	9,896,589.34	10,207,080.47
Other Expenses	3,807,198	3,421,171	3,144,459	3,514,027	3,478,539	4,390,889	4,049,146.61	7,198,341.29	2,425,023.85	3,755,764.73



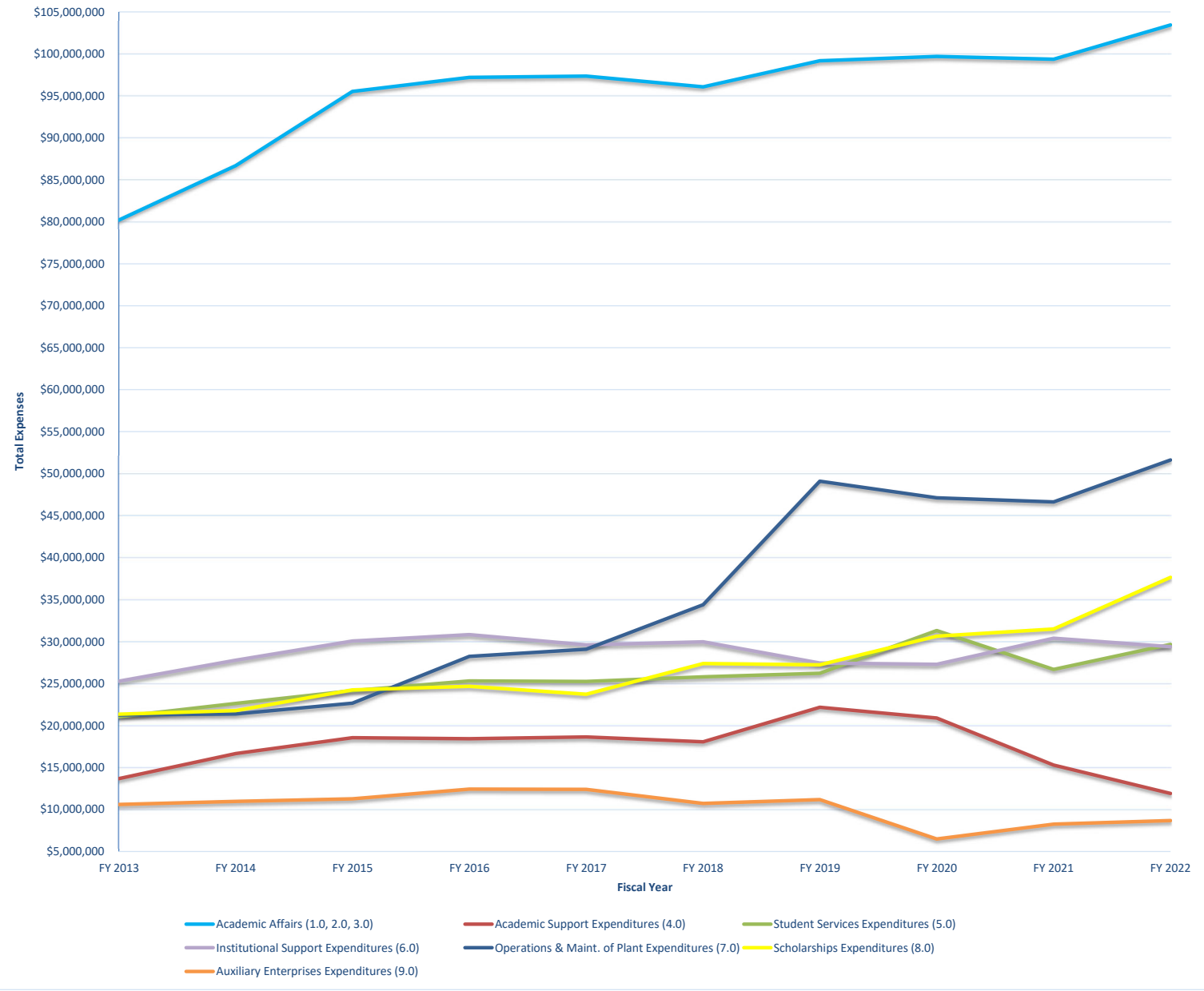
<b>IPEDS History FY2010 - FY2022</b>										
FY2010-2012 Hidden										
<b>Instructional Expenditures (1.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>21,046,669</b>	<b>22,626,580</b>	<b>24,146,383</b>	<b>25,300,648</b>	<b>25,248,783</b>	<b>25,781,100</b>	<b>26,213,973</b>	<b>31,325,950</b>	<b>26,678,739</b>	<b>29,661,112</b>
<b>Institutional Support Expenditures (6.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	13,105,470	14,180,553	15,337,262	15,273,234	14,921,077	14,696,028	12,811,609.80	11,783,203.21	12,424,486.80	12,296,664.38
Fringe	6,809,657	8,223,316	9,373,954	9,933,372	9,993,126	10,211,875	7,488,003.18	8,602,478.50	9,382,867.24	9,124,435.59
Other Expenses	5,355,190	5,369,961	5,350,712	5,616,298	4,665,983	5,048,957	7,138,169.79	6,879,533.33	8,583,463.77	7,969,123.45
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>25,270,316</b>	<b>27,773,830</b>	<b>30,061,928</b>	<b>30,822,904</b>	<b>29,580,186</b>	<b>29,956,860</b>	<b>27,437,783</b>	<b>27,265,215</b>	<b>30,390,818</b>	<b>29,390,223</b>
<b>Operations &amp; Maint. of Plant Expenditures (7.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	5,229,333	5,178,375	5,408,882	5,716,298	5,420,248	5,201,196	9,406,059.41	10,129,536.03	9,908,279.59	10,456,464.71
Fringe	3,716,178	4,119,256	4,072,399	4,551,771	4,429,631	4,373,975	8,526,834.80	9,305,655.86	9,295,495.32	9,913,314.57
Other Expenses	12,305,758	12,078,394	13,174,992	17,946,280	19,229,153	24,808,325	31,160,142.66	27,686,711.18	27,415,312.71	31,279,209.18
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>21,251,269</b>	<b>21,376,025</b>	<b>22,656,273</b>	<b>28,214,349</b>	<b>29,079,032</b>	<b>34,383,495</b>	<b>49,093,037</b>	<b>47,121,903</b>	<b>46,619,088</b>	<b>51,648,988</b>
<b>Depreciation Expenditures (7.7)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	-	-	-	-	-	-	-	-	-	-
Fringe	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,810,692	15,371,406	15,610,872	17,721,494	18,262,833	17,221,042	17,426,635.94	16,754,466.43	15,874,705.84	17,567,459.06
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>13,810,692</b>	<b>15,371,406</b>	<b>15,610,872</b>	<b>17,721,494</b>	<b>18,262,833</b>	<b>17,221,042</b>	<b>17,426,636</b>	<b>16,754,466</b>	<b>15,874,706</b>	<b>17,567,459</b>
<b>Scholarships Expenditures (8.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	-	-	-	-	-	-	-	-	-	-
Fringe	-	-	-	-	-	-	-	-	-	-
Other Expenses	21,356,360	21,777,987	24,229,943	24,675,054	23,705,779	27,360,490	27,222,072.72	30,628,313.55	31,476,155.95	37,661,991.89
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>21,356,360</b>	<b>21,777,987</b>	<b>24,229,943</b>	<b>24,675,054</b>	<b>23,705,779</b>	<b>27,360,490</b>	<b>27,222,073</b>	<b>30,628,314</b>	<b>31,476,156</b>	<b>37,661,992</b>
<b>Auxiliary Enterprises Expenditures (9.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	771,633	745,652	913,238	887,589	918,463	977,264	943,464.39	1,035,331.42	830,180.42	931,945.73
Fringe	351,630	376,870	426,575	464,382	467,963	523,520	543,773.26	570,599.42	529,970.13	487,483.43
Other Expenses	9,449,921	9,841,611	9,924,185	11,080,223	11,011,098	9,206,731	9,673,290.06	4,873,475.26	6,892,533.73	7,233,137.85
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
<b>Totals</b>	<b>10,573,184</b>	<b>10,964,133</b>	<b>11,263,999</b>	<b>12,432,194</b>	<b>12,397,524</b>	<b>10,707,515</b>	<b>11,160,528</b>	<b>6,479,406</b>	<b>8,252,684</b>	<b>8,652,567</b>

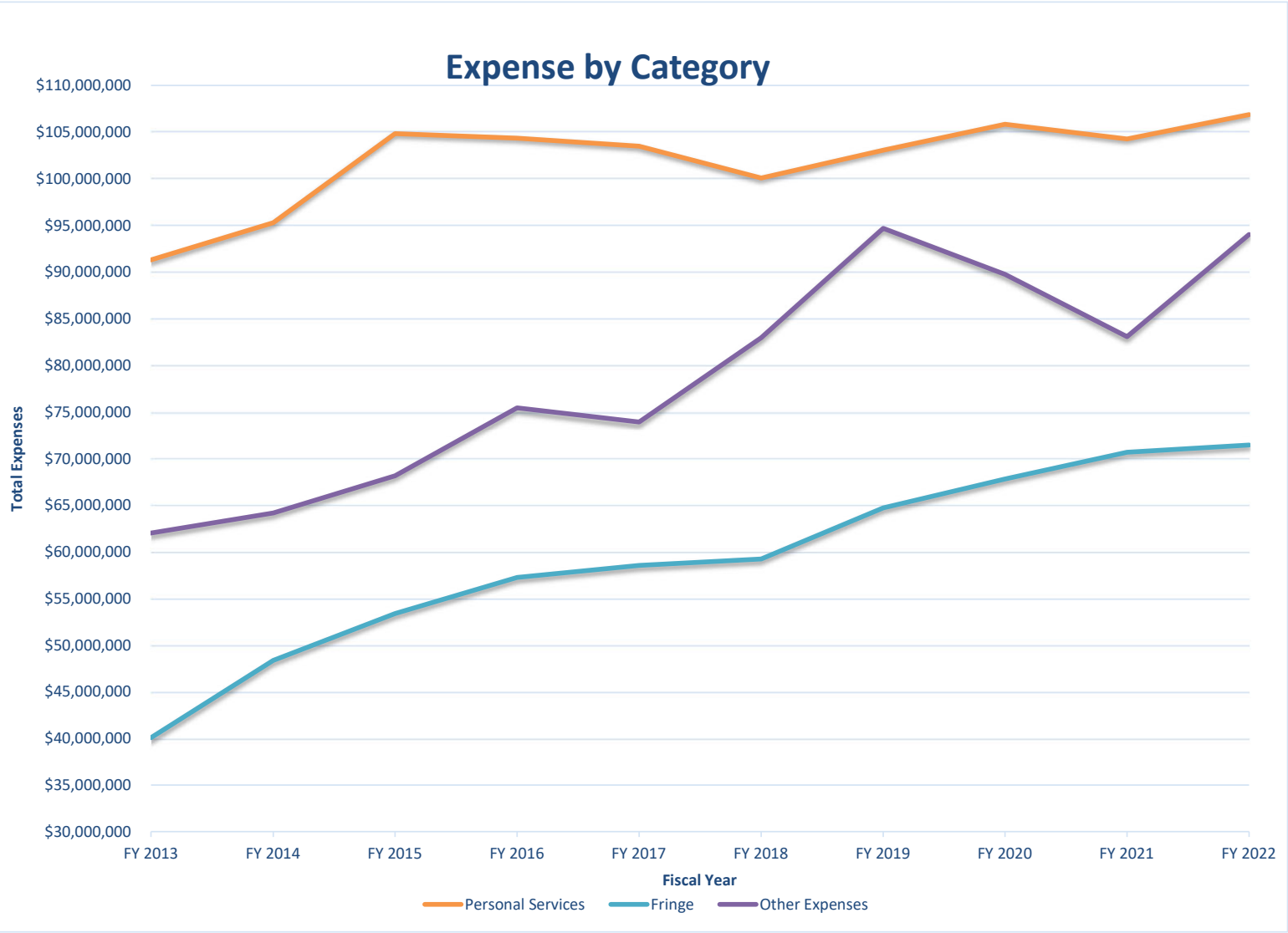


IPEDS History FY2010 - FY2022										
FY2010-2012 Hidden										
Instructional Expenditures (1.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Totals by Expense Category</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	\$ 91,311,191	\$ 95,313,126	\$ 104,862,959	\$ 104,357,111	\$ 103,510,957	\$ 100,099,072	\$ 103,072,182	\$ 105,820,473	\$ 104,289,845	\$ 106,885,759
Fringe	\$ 40,056,725	\$ 48,372,004	\$ 53,381,007	\$ 57,261,550	\$ 58,566,008	\$ 59,247,191	\$ 64,720,367	\$ 67,831,750	\$ 70,693,372	\$ 71,438,136
Other Expenses	\$ 62,013,681	\$ 64,163,674	\$ 68,166,948	\$ 75,441,316	\$ 73,922,728	\$ 82,969,038	\$ 94,688,562	\$ 89,753,586	\$ 83,092,073	\$ 94,047,617
<b>Grand Totals of Expenses</b>	<b>\$ 193,381,597</b>	<b>\$ 207,848,804</b>	<b>\$ 226,410,914</b>	<b>\$ 237,059,978</b>	<b>\$ 235,999,693</b>	<b>\$ 242,315,302</b>	<b>\$ 262,481,111</b>	<b>\$ 263,405,808</b>	<b>\$ 258,075,291</b>	<b>\$ 272,371,512</b>
<b>Expense Category to Total Expenses</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personal Services	47%	46%	46%	44%	44%	41%	39%	40%	40%	39%
Fringe	21%	23%	24%	24%	25%	24%	25%	26%	27%	26%
Other Expenses	32%	31%	30%	32%	31%	34%	36%	34%	32%	35%
	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Totals by Program</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Academic Affairs (1.0, 2.0, 3.0)	\$ 80,222,715	\$ 86,685,173	\$ 95,521,838	\$ 97,189,785	\$ 97,363,827	\$ 96,069,634	\$ 99,184,720	\$ 99,695,308	\$ 99,366,987	\$ 103,442,763
Academic Support Expenditures (4.0)	\$ 13,661,083	\$ 16,645,076	\$ 18,530,550	\$ 18,425,044	\$ 18,624,562	\$ 18,056,208	\$ 22,168,998	\$ 20,889,712	\$ 15,290,820	\$ 11,913,866
Student Services Expenditures (5.0)	\$ 21,046,669	\$ 22,626,580	\$ 24,146,383	\$ 25,300,648	\$ 25,248,783	\$ 25,781,100	\$ 26,213,973	\$ 31,325,950	\$ 26,678,739	\$ 29,661,112
Institutional Support Expenditures (6.0)	\$ 25,270,316	\$ 27,773,830	\$ 30,061,928	\$ 30,822,904	\$ 29,580,186	\$ 29,956,860	\$ 27,437,783	\$ 27,265,215	\$ 30,390,818	\$ 29,390,223
Scholarships Expenditures (8.0)	\$ 21,356,360	\$ 21,777,987	\$ 24,229,943	\$ 24,675,054	\$ 23,705,779	\$ 27,360,490	\$ 27,222,073	\$ 30,628,314	\$ 31,476,156	\$ 37,661,992
Auxiliary Enterprises Expenditures (9.0)	\$ 10,573,184	\$ 10,964,133	\$ 11,263,999	\$ 12,432,194	\$ 12,397,524	\$ 10,707,515	\$ 11,160,528	\$ 6,479,406	\$ 8,252,684	\$ 8,652,567
Operations & Maint. of Plant Expenditures (7.0)	\$ 21,251,269	\$ 21,376,025	\$ 22,656,273	\$ 28,214,349	\$ 29,079,032	\$ 34,383,495	\$ 49,093,037	\$ 47,121,903	\$ 46,619,088	\$ 51,648,988
<b>Subtotal</b>	<b>\$ 193,381,597</b>	<b>\$ 207,848,804</b>	<b>\$ 226,410,914</b>	<b>\$ 237,059,978</b>	<b>\$ 235,999,693</b>	<b>\$ 242,315,302</b>	<b>\$ 262,481,111</b>	<b>\$ 263,405,808</b>	<b>\$ 258,075,291</b>	<b>\$ 272,371,512</b>
Depreciation Expenditures (7.7)	\$ 13,810,692	\$ 15,371,406	\$ 15,610,872	\$ 17,721,494	\$ 18,262,833	\$ 17,221,042	\$ 17,426,636	\$ 16,754,466	\$ 15,874,706	\$ 17,567,459
<b>Total Expenses by Program</b>	<b>\$ 207,192,289</b>	<b>\$ 223,220,211</b>	<b>\$ 242,021,786</b>	<b>\$ 254,781,472</b>	<b>\$ 254,262,526</b>	<b>\$ 259,536,344</b>	<b>\$ 279,907,747</b>	<b>\$ 280,160,274</b>	<b>\$ 273,949,997</b>	<b>\$ 289,938,971</b>
<b>Program to Total Expenses</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Academic Affairs (1.0, 2.0, 3.0)	39%	39%	39%	38%	38%	37%	35%	36%	36%	36%
Academic Support Expenditures (4.0)	7%	7%	8%	7%	7%	7%	8%	7%	6%	4%
Student Services Expenditures (5.0)	10%	10%	10%	10%	10%	10%	9%	11%	10%	10%
Institutional Support Expenditures (6.0)	12%	12%	12%	12%	12%	12%	10%	10%	11%	10%
Scholarships Expenditures (8.0)	10%	10%	10%	10%	9%	11%	10%	11%	11%	13%
Auxiliary Enterprises Expenditures (9.0)	5%	5%	5%	5%	5%	4%	4%	2%	3%	3%
Operations & Maint. of Plant Expenditures (7.0)	10%	10%	9%	11%	11%	13%	18%	17%	17%	18%
Depreciation Expenditures (7.7)	7%	7%	6%	7%	7%	7%	6%	6%	6%	6%
	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

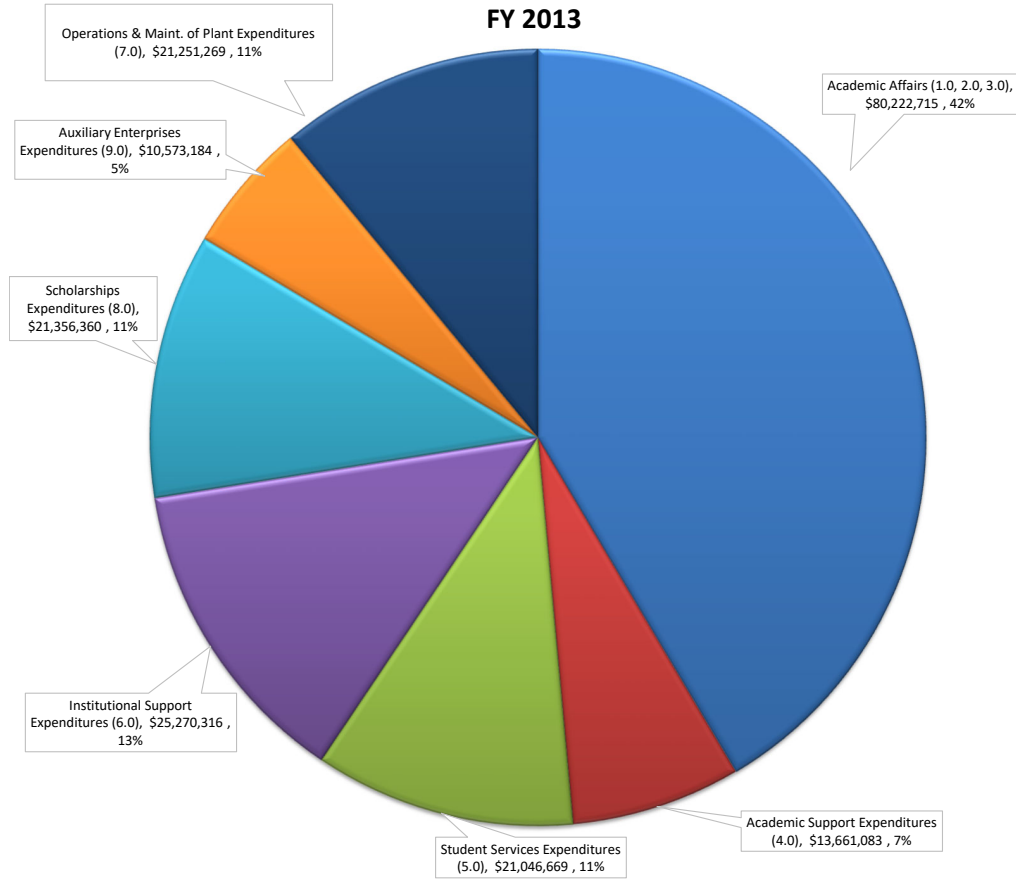


### Expense by Program

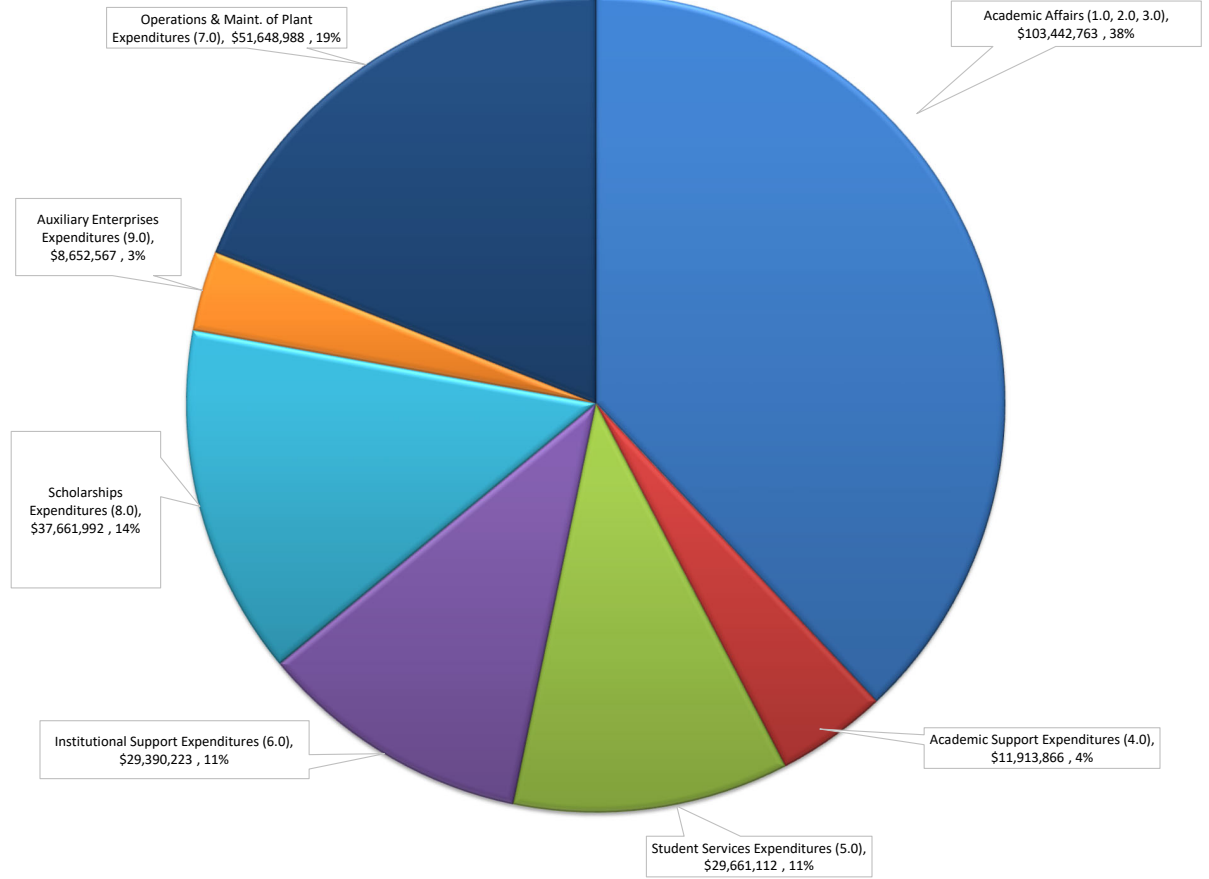




**Total Expenditures by Program  
FY 2013**



**Total Expenditures by Program  
FY 2022**



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Instructional Expenditures (1.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	68,716,623.60	75,588,977.88	84,149,313.83	90,745,631.59	92,439,363.06	90,435,804.09	100,192,842.09	103,476,176.81	104,150,896.21	110,252,723.19	6,101,826.98	5.86%	
Other Expenses	1,399,864.13	1,581,328.15	1,543,300.34	2,800,467.97	2,819,412.11	3,534,577.41	2,536,942.72	2,117,259.59	2,241,322.92	1,467,718.31	(773,604.61)	-34.52%	
Allocation of Operations & Maintenance of Plant *	11,928,498.57	12,016,868.45	12,814,781.26	10,076,068.01	10,967,200.97	14,079,782.79	18,606,447.48	11,087,741.43	11,869,532.36	15,654,505.29	3,784,972.93	31.89%	
Allocation of Depreciation *	7,752,046.15	8,641,277.73	8,829,780.50	9,949,860.08	10,416,067.72	9,773,676.36	10,405,850.51	9,983,679.50	9,448,705.20	10,861,473.17	1,412,767.97	14.95%	
Totals	89,797,032.45	97,828,452.21	107,337,175.93	113,572,027.65	116,642,043.86	117,823,840.65	131,742,082.80	126,664,857.33	127,710,456.69	138,236,419.96	10,525,963.27	8.24%	
Detail - Instructional Expenditures (1.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
COA 1													
Account	Account Description												
611100	FT Salaries/Wages-State Retirement	10,769,663.14	14,273,976.39	17,723,399.31	22,078,860.56	22,596,917.82	20,918,741.06	47,408,755.12	48,728,705.26	49,645,506.71	51,422,448.74	1,776,942.03	3.58%
611110	FT Salaries/Wages-Teacher Ret/No SS	307,515.00	321,280.41	335,352.16	352,061.10	365,601.83	348,047.27						
611120	FT Salaries/Wages-Teacher Rt/Med/SS	269,713.43	513,855.01	643,519.53	749,284.69	819,845.79	695,785.80						
611130	FT Salaries/Wages-Alt Ret Plan/NoSS	463,841.26	346,086.62	230,894.32	233,522.40	307,676.58	173,390.79						
611140	FT Salaries/Wages-Alt Ret Plan/SS	24,126,191.17	23,026,337.35	21,788,954.27	21,259,152.46	21,569,814.17	21,320,516.54						
611150	FT Salaries/Wages-Alt Ret Plan/Med	1,544,042.73	1,060,572.51	1,126,840.07	1,212,630.42	1,280,057.74	910,260.74						
611160	FT Salaries/Wages-Ret Not Eligible	348,764.54	261,238.37	174,201.09	231,534.10	271,289.99	136,887.90						
611180	Other Settlements - Reportable				5,184.78	17,308.76	7,570.62						
	Subtotal - Full Time Salaries/Wages	37,829,731.27	39,803,346.66	42,023,160.75	46,122,230.51	47,228,512.68	44,511,200.72	47,408,755.12	48,728,705.26	49,645,506.71	51,422,448.74	1,776,942.03	3.58%
611200	Accrued Salary Expense	403.25	1,007.36	157.04	1,329.36	75,512.66	258,205.05	80,138.69	(103,348.10)	(100,250.55)	(35,655.41)	64,595.14	-64.43%
612110	Lecturers-Teaching	9,484,657.06	9,344,267.98	9,814,908.51	10,441,637.78	10,129,738.25	10,845,939.06	11,387,138.67	11,888,927.13	10,295,196.03	12,233,542.54	1,938,346.51	18.83%
612130	Lecturers-Non Teaching	196,488.99	223,807.91	281,192.61	294,537.93	273,514.11	287,257.75	246,695.67	282,449.14	189,991.81	272,726.28	82,734.47	43.55%
612205	Permanent or Intermittent PT	128,495.22	98,736.36	87,995.61	69,775.95	73,670.92	76,603.80	75,449.37	55,134.24	60,212.13	299,422.64	239,210.51	397.28%
612220	Personal Service Agreements											-	#DIV/0!
612230	University Assistant	145,713.25	189,265.70	142,618.23	102,774.67	117,754.18	94,375.53	117,904.22	136,754.51	130,144.35	77,597.62	(52,546.73)	-40.38%
612235	Reemployed Retirees	600.00			39,199.65	36,566.16		49,475.31	10,142.81	19,234.86	81,286.88	62,052.02	322.60%
612300	Graduate Assistants	112,491.88	111,913.16	99,233.70	105,799.89	108,049.89	98,619.99	86,715.00	77,059.98	53,117.00	83,040.00	29,923.00	56.33%
612305	Graduate Intern	48,923.01										-	#DIV/0!
612410	Student Labor-Regular Student Help	170,682.88	124,047.91	145,323.48	204,977.96	172,783.14	172,349.18	327,057.72	341,765.05	106,384.05	245,398.32	139,014.27	130.67%
612420	Summer Workers with Social Security											-	#DIV/0!
612510	Federal College Work Study	81,100.05	156,221.68	50,336.25	46,275.39	44,525.54	56,931.29	66,321.64	120,087.09	72,667.43	111,866.08	39,198.65	53.94%
612520	Federal College Work Study Match	27,034.07	52,073.90	16,779.81	15,425.55	14,842.37	18,977.47	22,108.29	40,030.03		46,378.82	46,378.82	#DIV/0!
612550	State Work Study					18,838.71						-	#DIV/0!
612600	Cooperative Education								22,834.78	4,066.26		(4,066.26)	-100.00%
613100	Overtime		20,287.00	10,378.57	240,685.04	239,738.84	205,575.89	521,738.08	275,602.20	250,603.09	368,303.97	117,700.88	46.97%
613210	Shift Differential				20,752.59	19,929.22	18,510.34	63,431.75	59,590.12	57,518.59	58,339.02	820.43	1.43%
613215	Snow & Ice Differential				1,208.37	1,876.14	1,794.57	2,685.98	1,659.80	1,048.28	1,322.24	273.96	26.13%
613220	Holiday Pay				8,130.33	7,992.85	7,532.74	29,847.37	30,902.35	30,630.12	27,739.38	(2,890.74)	-9.44%
613235	Moving Expenses	15,733.92	16,325.30	11,383.86	1,600.00	3,000.00	2,925.86	22,516.54	795.09	6,264.67	(6,264.67)	(6,264.67)	-100.00%
613400	Compensated Absence Expense	(44,073.02)	176,910.67	3,530,609.82	637,918.22	282,843.78	(275,251.16)	4,422.88	335,701.04	78,545.06	(795,602.93)	(874,147.99)	-1112.93%
613410	Retirement Incentive Payout											-	#DIV/0!
621100	Longevity-State Retirement	241,054.92	389,147.56	421,302.83	495,735.69	467,158.36	465,044.06	1,095,144.27	1,143,010.48	1,167,560.06	1,085,519.02	(82,041.04)	-7.03%
621110	Longevity-Teacher Ret/No SS	14,491.46	15,143.72	15,597.94	17,649.53	17,418.88	17,418.88					-	#DIV/0!
621120	Longevity-Teacher Ret/Med/SS	1,334.05	2,801.38	2,376.23	6,301.87	4,440.54	4,373.27					-	#DIV/0!
621130	Longevity-Alt Ret Plan/No SS	25,163.75	13,847.32	12,056.74	12,852.80	12,668.28	2,655.59					-	#DIV/0!
621140	Longevity-Alt Ret Plan/Full SS	379,907.49	466,803.26	418,209.50	449,361.21	498,195.43	564,863.99					-	#DIV/0!
621150	Longevity-Alt Ret Plan/Med	46,608.36	41,078.92	55,970.64	60,361.74	57,375.26	28,016.54					-	#DIV/0!









Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Instructional Expenditures (1.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
721105 Advertising	18,060.79	10,955.55	9,600.97	15,879.47	19,424.93	33,799.18	40,819.83	12,873.68	3,144.74	3,411.36	266.62	8.48%	
721110 Auditing Service											-	#DIV/0!	
721115 Consulting Services	920.00	540.70	1,250.00	585.90	3,295.00	10,380.00	7,967.26	4,541.00	225.00		(225.00)	-100.00%	
721120 Honoraria and Lecturer	34,294.42	70,885.73	64,191.99	99,528.58	124,676.00	121,909.80	105,385.64	106,945.98	53,016.38	176,916.92	123,900.54	233.70%	
721125 Insurance		6,000.00				1,977.87	1,401.45	1,842.67		850.00	850.00	#DIV/0!	
721135 Medical Service									190.00	140.00	(50.00)	-26.32%	
721140 Non Professional Services - Other	49,771.11	27,875.25	41,031.43	38,952.11	44,576.69	56,915.69	50,666.16	40,563.12	30,452.94	32,353.72	1,900.78	6.24%	
721145 Professional Services - Other	81,872.36	75,044.00	58,581.59	92,388.87	100,539.96	111,865.59	103,445.98	160,168.85	166,380.11	128,534.10	(37,846.01)	-22.75%	
721146 Athletes & Entertainers Appearances	1,750.00	525.00	3,450.00	700.00	500.00	800.00	3,600.00	450.00	2,200.00	1,845.00	(355.00)	-16.14%	
							1,900.00				-	#DIV/0!	
721150 Teacher and Lecturer Stipends	8,400.00	4,200.00	1,407.00	8,662.12	5,960.00	19,016.00	200.00	2,804.00	1,078.00	46,986.70	45,908.70	4258.69%	
721160 Temporary Agency Office Services	445.00	10,350.22	325.00	1,803.00						9,401.69	9,401.69	#DIV/0!	
										650.00	650.00	#DIV/0!	
722100 Dues and Memberships	32,239.64	32,563.36	35,136.77	27,903.98	21,116.55	33,121.44	52,230.33	36,431.05	23,269.69	15,712.25	(7,557.44)	-32.48%	
722105 Subscriptions	504.00					126.64	8,375.41	1,789.55	1,750.00	5,846.08	2,165.97	(3,680.11)	-62.95%
722110 Licenses	375.00	(603.49)	1,230.00	(118.00)	24.00	24.00	24.00	24.00	22.00	22.00	(22.00)	-100.00%	
723100 Bank Charges								25.00	50.00	(672.75)	(722.75)	-1445.50%	
723120 Credit Card Fees										13.72	13.72	#DIV/0!	
723130 Other Fees	28,036.47	57,065.49	19,730.41	40,249.88	63,605.19	27,136.32	46,617.37	59,725.16	7,215.70	39,719.88	32,504.18	450.46%	
731105 Team Travel OS			(28.88)								-	#DIV/0!	
731205 Athletic Recruiting OS											-	#DIV/0!	
732100 Travel - In State	703.88	7,562.93	1,170.49	676.68	1,700.80	1,588.45	989.47	440.93	1,121.64	400.82	(720.82)	-64.26%	
732105 Travel - Out of State	68,193.32	44,153.74	36,425.81	39,797.52	22,845.50	28,121.35	56,663.23	18,726.19	(341.40)	4,562.38	4,903.78	-1436.37%	
732110 Travel - International	8,414.31	4,676.68	8,133.15	6,549.81	2,530.85	5,902.52	9,094.64	(146.08)		1,500.00	1,500.00	#DIV/0!	
732115 Personal Vehicle Mile Reimbursement	87.36	38.34		248.09	450.80	562.43	445.38				-	#DIV/0!	
732200 Employee Training IS	8,371.75	10,459.00	7,659.00	8,984.00	11,945.00	9,295.00	6,645.00	4,825.00			-	#DIV/0!	
732205 Employee Training OS	1,350.00										-	#DIV/0!	
732210 Training - Non Employee											-	#DIV/0!	
732215 Professional Development IS											-	#DIV/0!	
732225 Professional Dvlpmnt - Internationa											-	#DIV/0!	
732300 Candidate Reimbursement		2,982.75		395.95			2,611.94	236.09	8,468.25	2,610.00	(5,858.25)	-69.18%	
741100 Cable Television										727.16	727.16	#DIV/0!	
741105 Refuse Removal											-	#DIV/0!	
741110 Electricity							51.00				-	#DIV/0!	
741115 Natural Gas										315.46	315.46	#DIV/0!	
741120 Water											-	#DIV/0!	
741125 Sewer											-	#DIV/0!	
742100 Fuel Oil #2											-	#DIV/0!	
742115 Fuel Oil #1											-	#DIV/0!	
742120 Gasoline	2,048.75	1,121.93	1,008.11	687.75	258.48	257.37	108.18		5.36		(5.36)	-100.00%	
742125 Diesel											-	#DIV/0!	
743100 General Maintenance Repairs	1,041.95	1,039.41	643.70	954.05	2,710.81	3,371.02	5,343.11	1,989.66	839.48	615.63	(223.85)	-26.67%	
743200 Building Equipment Repairs											-	#DIV/0!	
743300 Office Equipment Repairs	1,412.62	1,012.38									-	#DIV/0!	
743400 Education Equipment Repairs	16,658.26	28,186.79	17,491.70	1,203.21	14,507.45	18,251.87	33,991.07	38,701.46	11,172.63	23,560.07	12,387.44	110.87%	





Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Instructional Expenditures (1.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
772140 Other Supplies	62,935.70	71,618.53	50,033.94	56,843.97	53,119.07	69,360.14	67,850.51	48,709.41	42,521.65	47,538.54	5,016.89	11.80%
772150 Promotional Supplies	2,183.92	1,705.46	4,204.49	2,392.98	5,978.69	9,526.62	8,272.61	606.50	758.50	2,644.40	1,885.90	248.64%
773100 Printing and Binding	27,253.07	4,877.56	6,563.59	6,100.39	9,683.92	9,453.63	11,696.86	5,588.68	4,146.54	27,952.33	23,805.79	574.11%
773110 Duplicating Services	4,690.95	(544.00)	1,082.01	2,529.60	2,382.00						-	#DIV/0!
773115 Freight and Storage	303.60	32.25	353.24	9.55	170.17	205.14	507.61	412.00	375.00		(375.00)	-100.00%
773120 Postage	16,736.30	16,115.95	13,124.69	11,027.19	10,611.15	10,803.60	10,919.29	5,562.68	4,623.44	5,097.59	474.15	10.26%
773125 Bus and Shuttle Services	3,280.00	4,794.00	4,754.00	3,905.99	4,400.00	2,113.00	9,143.00	2,775.00	600.00		(600.00)	-100.00%
773130 Fleet Pool	3,130.92	4,210.46	2,925.36	3,910.11	2,030.16	3,885.40	1,830.90	685.25			-	#DIV/0!
773135 Motor Vehicle Rentals	1,188.85	373.70	1,103.17	551.79	638.71						-	#DIV/0!
773141 Oper Lease-Copy Machines		172.77	387.00			286.80	46.20	487.20		(12,552.50)	(12,552.50)	#DIV/0!
773144 Oper Lease-Other Personal Property										685.00	685.00	#DIV/0!
773145 Oper Lease-Real Estate Property		15,133.04									-	#DIV/0!
							37.85		77.84		(77.84)	-100.00%
									4,932.90		(4,932.90)	-100.00%
774120 Indirect Overhead	14,033.93						1,259.00	360.16	255.41	6,897.70	6,642.29	2600.64%
781100 Cap Lease-Copy Machines							3,644.95	6,777.20	8,184.73	5,807.22	(2,377.51)	-29.05%
784202 Building Improvement	12,590.66	6,826.49									-	#DIV/0!
784203 Building Equipment and Systems											-	#DIV/0!
784302 Carpet and Window Treatments	1,643.07										-	#DIV/0!
784304 Furniture and Furnishings	4,462.40	1,286.73	4,627.40			92,242.68					-	#DIV/0!
784307 Office Equipment		3,360.00				11,348.50	1,800.00	10,839.00			-	#DIV/0!
784308 Miscellaneous Equipment	4,552.22	8,950.39	1,950.00			7,830.53					-	#DIV/0!
784401 Computer Equipment	18,087.14	18,443.21	5,818.48	4,117.63	13,703.64	38,213.56	12,971.59	38.11	24.00		(24.00)	-100.00%
784501 Educational Equipment	36,189.60	31,676.95	24,427.11	5,643.00	715,616.49	955,768.99	145,661.71	17,654.92	56,980.75	16,062.30	(40,918.45)	-71.81%
784505 Research Equipment			78.34		2,500.00						-	#DIV/0!
784604 Telecom Infrastructure											-	#DIV/0!
										12,686.40	12,686.40	#DIV/0!
										1,470.50	1,470.50	#DIV/0!
821200 Transfer to Other State Agencies				1,173,008.00							-	#DIV/0!
CFOExx Academic Enhancement Reclassification	153,366.81	26,803.41	120,315.17	185,135.86							-	#DIV/0!
Subtotal - All Other Expenses	1,399,864.13	1,581,328.15	1,543,300.34	2,800,467.97	2,819,412.11	3,534,577.41	2,536,942.72	2,117,259.59	2,241,322.92	1,467,718.31	(773,604.61)	-34.52%
Allocation of Operations & Maintenance of Plant *	11,928,498.57	12,016,868.45	12,814,781.26	10,076,068.01	10,967,200.97	14,079,782.79	18,606,447.48	11,087,741.43	11,869,532.36	15,654,505.29	3,784,972.93	31.89%
Allocation of Depreciation *	7,752,046.15	8,641,277.73	8,829,780.50	9,949,860.08	10,416,067.72	9,773,676.36	10,405,850.51	9,983,679.50	9,448,705.20	10,861,473.17	1,412,767.97	14.95%
Totals	89,797,032.45	97,828,452.21	107,337,175.93	113,572,027.65	116,642,043.86	117,823,840.65	131,742,082.80	126,664,857.33	127,710,456.69	138,236,419.96	10,525,963.27	8.24%
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to use the salary and benefits method to allocate these expenditures.												
M:\General\IPEDS\Fiscal Year Comparison\IPEDS Fiscal Year Comparison - FY 2006-2020 w COA 4 Translation												



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Research Expenditures (2.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	879,297.80	904,877.44	1,051,970.38	1,156,097.31	933,166.99	1,200,479.74	1,185,631.38	1,279,604.30	1,072,671.07	1,151,381.52	78,710.45	7.34%	
Other Expenses	1,011,817.86	679,180.06	744,346.45	835,093.22	679,273.93	623,307.07	718,168.02	659,119.37	491,536.80	539,882.25	48,345.45	9.84%	
Allocation of Operations & Maintenance of Plant *	152,637.05	143,932.14	160,213.08	128,374.08	110,712.90	186,900.47	220,179.28	137,112.93	122,246.70	163,481.75	41,235.05	33.73%	
Allocation of Depreciation *	99,195.17	103,500.98	110,391.76	126,766.12	105,149.26	129,739.55	123,137.57	123,459.91	97,314.12	113,427.58	16,113.46	16.56%	
Totals	2,142,947.88	1,831,490.62	2,066,921.67	2,246,330.73	1,828,303.08	2,140,426.83	2,247,116.25	2,199,296.51	1,783,768.69	1,968,173.10	184,404.41	10.34%	
Detail - Research Expenditures (2.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
Account	Account Description												
611100	FT Salaries/Wages-State Retirement	153,986.53	158,304.07	165,355.90	213,184.79	199,993.13	245,268.91	284,490.43	285,453.66	309,027.70	261,054.86	(47,972.84)	-15.52%
611110	FT Salaries/Wages-Teacher Ret/No SS	1,400.00	4,340.00	1,123.00	1,982.00								
611120	FT Salaries/Wages-Teacher Rt/Med/SS				328.61								
611130	FT Salaries/Wages-Alt Ret Plan/NoSS												
611140	FT Salaries/Wages-Alt Ret Plan/SS	56,208.78	24,833.21	30,032.32	26,366.55	57,295.61	54,727.86						
611150	FT Salaries/Wages-Alt Ret Plan/Med				190.31	168.16	173.72						
611160	FT Salaries/Wages-Ret Not Eligible		1,200.00										
611180	Other Settlements - Reportable				6.70	60.55	1.14						
	Subtotal - Full Time Salaries/Wages	211,595.31	188,677.28	196,511.22	242,058.96	257,517.45	300,171.63	284,490.43	285,453.66	309,027.70	261,054.86	(47,972.84)	-15.52%
611200	Accrued Salary Expense				3.25	193.18	147.28	(399.92)	119.59	76.12	(265.48)	(341.60)	-448.77%
612110	Lecturers-Teaching	12,537.50	2,234.18				8,050.50	4,941.00	10,665.00		(10,665.00)	(10,665.00)	-100.00%
612130	Lecturers-Non Teaching	201,087.72	208,491.85	256,026.18	313,309.09	113,118.35	153,511.44	181,057.79	172,179.01	214,248.97	233,942.56	19,693.59	9.19%
612205	Permanent or Intermittent PT			31,182.98	39,499.05	39,328.83	40,169.13	40,795.46	31,310.06	10,324.10	13,750.66	3,426.56	33.19%
612220	Personal Service Agreements											-	#DIV/0!
612230	University Assistant	24,520.51	25,374.70	28,639.00	9,606.47	78.85	34,845.89	54,691.52	106,400.96	34,505.63	1,202.42	(33,303.21)	-96.52%
612235	Reemployed Retirees							585.47	125.43	198.10	545.43	347.33	175.33%
612300	Graduate Assistants	4,800.00			3,600.00		13,275.00	14,770.00				-	#DIV/0!
612305	Graduate Intern		100.00	2,925.00								-	#DIV/0!
612410	Student Labor-Regular Student Help	39,639.38	35,785.74	29,508.15	22,350.73	28,717.21	52,673.17	71,927.89	98,276.57	46,687.77	52,834.59	6,146.82	13.17%
612420	Summer Workers with Social Security											-	#DIV/0!
612510	Federal College Work Study	646.64	1,871.15	151.14	178.16	92.78	254.69	264.26	391.92	338.05	738.15	400.10	118.35%
612520	Federal College Work Study Match	215.54	623.71	50.38	59.39	30.92	84.89	88.06	130.64		251.95	251.95	#DIV/0!
612600	Cooperative Education											-	#DIV/0!
613100	Overtime				3,013.98	2,407.68	2,724.06	6,155.15	3,404.23	2,559.87	3,835.66	1,275.79	49.84%
613210	Shift Differential				264.40	201.18	245.71	750.62	736.85	592.40	609.24	16.84	2.84%
613215	Snow & Ice Differential				15.40	18.94	23.82	31.78	20.53	10.80	13.81	3.01	27.87%
613220	Holiday Pay				103.58	80.69	99.99	353.20	382.14	315.47	289.69	(25.78)	-8.17%
613235	Moving Expenses								7.70	61.30		(61.30)	-100.00%
613400	Compensated Absence Expense	(6,532.95)	5,288.89	5,058.31	2,749.90	4,752.27	6,146.11	(2,453.14)	67,929.43	(88,268.01)	5,658.60	93,926.61	-106.41%
613410	Retirement Incentive Payout											-	#DIV/0!
621100	Longevity-State Retirement	242.48	222.85	555.83	692.71	679.76	733.76	2,049.06	3,034.84	4,248.58	3,231.00	(1,017.58)	-23.95%
621110	Longevity-Teacher Ret/No SS											-	#DIV/0!
621120	Longevity-Teacher Ret/Med/SS											-	#DIV/0!
621130	Longevity-Alt Ret Plan/No SS											-	#DIV/0!





Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
713125	Books	11,874.36	13,286.38	12,645.56	6,195.28	4,532.07	12,056.56	3,327.70	340.37	7,867.16	8,582.19	715.03	9.09%
713135	Educational Supplies	10,644.39	11,936.63	6,667.37	15,815.78	4,342.46	14,935.70					-	#DIV/0!
713140	Electronic Media						995.94	6,588.53	4,328.77	203.00	(140.34)	(343.34)	-169.13%
713145	Employee Educational Costs-Non Rpt				213.71			2,331.00	3,240.00	1,956.13	9,288.00	7,331.87	374.82%
713150	AAUP Research Grant-Misc Payments					2,216.00		230.00		2,242.00		(2,242.00)	-100.00%
721100	Personnel Advertising		1,268.50	881.50		3,000.00						-	#DIV/0!
721105	Advertising	3,057.18	4,053.00	1,946.16	2,188.69							-	#DIV/0!
721110	Auditing Service											-	#DIV/0!
721115	Consulting Services			75.00		2,000.00	26,365.22	3,250.55				-	#DIV/0!
721120	Honoraria and Lecturer	5,054.80	3,003.00	4,335.00	4,750.00	9,385.40	2,220.00	2,149.00	9,405.00	7,999.00	1.00	(7,998.00)	-99.99%
721125	Insurance							179.09				-	#DIV/0!
721135	Medical Service											-	#DIV/0!
721140	Non Professional Services - Other	1,597.98	825.00	976.01	5,915.00	945.00	537.70	5,293.00	550.78	10,611.77	5,634.00	(4,977.77)	-46.91%
721145	Professional Services - Other	453,869.60	138,154.26	268,671.79	323,892.04	210,507.10	60,966.12	179,327.32	125,422.31	131,726.64	53,141.86	(78,584.78)	-59.66%
721146	Athletes & Entertainers Appearances			11,000.00		500.00	500.00		200.00			-	#DIV/0!
721150	Teacher and Lecturer Stipends	85,006.61	27,107.07	17,999.00	20,418.00	5,100.00	9,000.00	3,440.20	17,472.50	14,361.25	635.00	(13,726.25)	-95.58%
721152	Research Participant Stipends	9,705.00	(464.00)	70.00								-	#DIV/0!
721155	Subcontracts					25,610.18	23,787.31		25,010.74			-	#DIV/0!
721160	Temporary Agency Office Services											-	#DIV/0!
722100	Dues and Memberships	1,724.50	8,053.00	7,362.76	4,691.00	3,514.00	4,165.74	4,879.79	3,042.40	7,710.81	8,780.53	1,069.72	13.87%
722105	Subscriptions	297.00		95.00	51.96	414.50	3,055.08	182.00	202.74		512.81	512.81	#DIV/0!
722110	Licenses	750.00	450.00	500.00	679.00	2,000.00	262.41	800.00				-	#DIV/0!
723100	Bank Charges										2.04	2.04	#DIV/0!
723120	Credit Card Fees											-	#DIV/0!
723130	Other Fees	10,474.32	4,124.00	4,719.19	9,727.50	6,205.29	18,795.00	28,799.42	4,560.53			-	#DIV/0!
731205	Athletic Recruiting OS											-	#DIV/0!
732100	Travel - In State	3,542.18	1,265.83	1,338.48	3,516.27	1,293.28	3,298.75	4,881.02	4,316.21	26,912.02	15,225.69	(11,686.33)	-43.42%
732105	Travel - Out of State	83,052.36	100,058.20	108,049.65	152,521.07	129,200.92	136,371.95	143,314.94	78,901.83	(671.60)	92,162.02	92,833.62	-13822.75%
731105	Team Travel OS								588.00			-	#DIV/0!
732110	Travel - International	84,652.49	78,209.58	72,943.26	67,710.43	72,622.94	84,626.37	71,370.75	53,937.89		53,440.09	53,440.09	#DIV/0!
732115	Personal Vehicle Mile Reimbursement	57.72				83.36	83.36		136.89	2,185.48	3,256.11	1,070.63	48.99%
732200	Employee Training IS			(45.00)	(25.00)							-	#DIV/0!
732205	Employee Training OS											-	#DIV/0!
732210	Training - Non Employee		1,600.00									-	#DIV/0!
732215	Professional Development IS											-	#DIV/0!
732225	Professional Dvlpmnt - Internationa					766.73	1,073.43					-	#DIV/0!
732300	Candidate Reimbursement		1,803.89	679.28					1,031.14			-	#DIV/0!
741100	Cable Television											-	#DIV/0!
741110	Electricity											-	#DIV/0!
742120	Gasoline											-	#DIV/0!
743100	General Maintenance Repairs		496.00	332.50	266.00					120.00		(120.00)	-100.00%
743200	Building Equipment Repairs											-	#DIV/0!





Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Research Expenditures (2.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
743300	Office Equipment Repairs										-	#DIV/0!	
743400	Education Equipment Repairs					1,000.00					-	#DIV/0!	
743500	Motor Vehicle Repairs	318.00		382.05					264.70		(264.70)	-100.00%	
744100	Maintenance Paper Supplies		613.79			55.94					-	#DIV/0!	
744110	Maintenance General Supplies	1,720.18	1,689.46		3,845.52	5,376.93	5,000.91	1,213.86	255.00		-	#DIV/0!	
744115	Repair Materials										-	#DIV/0!	
744125	Grounds and Landscape Supplies						130.03				-	#DIV/0!	
744130	Motor Vehicle Supplies										-	#DIV/0!	
744135	Motor Vehicle Parts			655.00							-	#DIV/0!	
744140	Signage										-	#DIV/0!	
745100	Reportable Rents										-	#DIV/0!	
745105	Other Purchased Services	1,456.62	2,403.00	1,809.20	1,347.28	1,581.32	3,705.79	581.00	2,318.93	20.00	19.85	(0.15)	-0.75%
745110	Janitorial Services										-	#DIV/0!	
745115	Laundry and Dry Cleaning										-	#DIV/0!	
751100	Hardware Purchases Under \$1,000	179.00		427.52	5,739.22	49.99	362.57	2,559.94	2,233.00	8,504.23	11,015.70	2,511.47	29.53%
751105	Equipment Rentals				100.00						-	#DIV/0!	
751110	Hardware Maintenance	999.00	1,587.00	2,722.00	527.00			2,299.00			-	#DIV/0!	
752100	Software Licenses				1,110.00	1,017.90	24.76				-	#DIV/0!	
752105	Software Maintenance							439.82	(34.92)		-	#DIV/0!	
752110	Software Support										-	#DIV/0!	
752115	Software Purchases	1,455.00	655.24	1,222.95	5,191.45	669.00	3,352.00	3,002.10	7,822.22	7,308.48	7,121.90	(186.58)	-2.55%
753100	Data Processing Services		500.00	1,000.00			822.87	247.57			-	#DIV/0!	
761100	Telecom Equip Purchase Under \$1,000										-	#DIV/0!	
761104	Telecom Cellular Equipment				418.62	837.24	837.24				-	#DIV/0!	
763105	Telecom Wiring and Repairs										-	#DIV/0!	
764100	Telephone, Telegram and Fax		4.19						34.99		(34.99)	-100.00%	
764104	Cellular Service										-	#DIV/0!	
764110	Telecom Recurring Charges	542.76	542.76	458.02	458.14	361.98	604.76	716.77	336.45	160.54	304.87	144.33	89.90%
764120	Telecom Toll Charges	54.75	8.52	10.98	2.14	8.18	26.35				-	#DIV/0!	
764130	Telecom Local Charges										-	#DIV/0!	
764140	Telecom Conference Call Charges										-	#DIV/0!	
771100	Office Supplies	1,637.31	3,271.72	27.60	1,156.60	40.94					-	#DIV/0!	
771105	Copier Paper and Supplies	387.43									-	#DIV/0!	
771110	Contract Office Supplies	3,587.58	2,094.63	2,076.63	3,145.53	3,068.08	3,583.69	1,263.99	1,378.36	1,899.19	765.71	(1,133.48)	-59.68%
771115	Data Processing Supplies										-	#DIV/0!	
772100	Clothing	427.70	(82.80)				309.50	723.20			140.64	140.64	#DIV/0!
772105	Compressed Gasses								1,392.87	265.96	3,325.07	3,059.11	1150.21%
772110	Drugs			192.00							-	#DIV/0!	
772115	Equipment Purchases Under \$1,000	3,533.43	2,144.26	6,431.64	14,202.40	9,125.31	2,121.44				-	#DIV/0!	
772116	Carpet & Window Treatments <\$1,000										-	#DIV/0!	
772117	Furniture & Furnishings <\$1,000				300.00						-	#DIV/0!	
772120	Food	2,831.97	343.95	34.47	4,133.53	124.65	1,451.69	5,214.69	2,210.75	1,125.00	1,500.00	375.00	33.33%
772125	Laboratory Supplies	78,043.12	104,822.45	81,323.06	65,890.08	66,312.21	72,455.18	93,820.38	95,443.70	71,173.13	59,199.22	(11,973.91)	-16.82%







<b>Central Connecticut State University</b>												
<b>IPEDS - Fiscal Year Comparison</b>												
<b>Functional Breakdown</b>												
<b>FY 2006 through FY 2022</b>												
<b>Hid 2006-FY2012</b>												
<b>Research Expenditures (2.0)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Change from FY 21 vs. FY 22</b>	<b>% Change</b>
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.												
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Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Public Service Expenditures (3.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	4,562,080.42	4,039,047.13	4,399,753.90	4,675,263.35	4,111,887.34	3,519,806.06	3,462,191.28	2,652,835.26	2,665,580.92	2,109,796.04	(555,784.88)	-20.85%	
Other Expenses	3,653,031.18	3,891,762.72	3,633,153.56	3,112,794.51	2,305,129.11	2,473,620.87	2,293,831.92	1,531,507.01	585,422.33	887,853.04	302,430.71	51.66%	
Allocation of Operations & Maintenance of Plant *	791,930.20	640,173.04	668,977.55	519,145.41	487,842.99	547,992.08	642,950.92	284,258.20	303,782.30	299,564.60	(4,217.70)	-1.39%	
Allocation of Depreciation *	514,656.51	460,345.64	460,946.22	512,642.85	463,327.48	380,396.30	359,577.03	255,953.18	241,824.98	207,845.14	(33,979.84)	-14.05%	
Totals	9,521,698.31	9,031,328.53	9,162,831.23	8,819,846.12	7,368,186.92	6,921,815.31	6,758,551.15	4,724,553.65	3,796,610.53	3,505,058.82	(291,551.71)	-7.68%	
Detail - Public Service Expenditures (3.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
Account	Account Description												
611100	FT Salaries/Wages-State Retirement	849,054.30	833,629.07	1,069,898.93	1,430,236.87	1,371,134.25	1,188,194.43	1,162,145.99	822,431.54	875,979.33	755,822.81	(120,156.52)	-13.72%
611110	FT Salaries/Wages-Teacher Ret/No SS	(6,136.00)	(5,236.00)	(3,615.63)	276.00								
611120	FT Salaries/Wages-Teacher Rt/Med/SS	16,568.75			115.71								
611130	FT Salaries/Wages-Alt Ret Plan/NoSS												
611140	FT Salaries/Wages-Alt Ret Plan/SS	981,297.14	642,894.61	463,387.23	313,961.20	180,231.57	141,571.24						
611150	FT Salaries/Wages-Alt Ret Plan/Med	33,709.08	36,256.10	36,196.32	769.63	740.97	509.34						
611160	FT Salaries/Wages-Ret Not Eligible	7,692.90	17,784.27										
611180	Other Settlements - Reportable				915.48	4,157.64	3.34						
	Subtotal - Full Time Salaries/Wages	1,882,186.17	1,525,328.05	1,565,866.85	1,746,274.89	1,556,264.43	1,330,278.35	1,162,145.99	822,431.54	875,979.33	755,822.81	(120,156.52)	-13.72%
611200	Accrued Salary Expense	887.20	(1,199.51)	870.61	15.42	6,511.96	(5,899.08)	(1,398.62)	957.16	1,266.83	(230.49)	(1,497.32)	-118.19%
611540	PT Salaries/Wages-Alt Ret Plan/SS	41,012.41	43,898.83	47,614.88	50,905.65	488.85			24,440.53	30,381.99	4,291.40	(26,090.59)	-85.88%
612110	Lecturers-Teaching	406,521.24	433,318.77	398,700.76	350,107.74	139,283.86	112,607.13	129,380.79	190,912.34	219,075.18	243,023.34	23,948.16	10.93%
612130	Lecturers-Non Teaching	289,186.14	295,987.60	453,703.91	446,439.99	462,846.18	443,979.23	549,448.74	365,952.09	275,650.38	185,798.97	(89,851.41)	-32.60%
612200	Temporary or Seasonal PT		12,835.10									-	#DIV/0!
612205	Permanent or Intermittent PT	36,410.41	38,094.44	40,574.56	43,462.41	41,171.89	244.05	252.67				-	#DIV/0!
612215	Athletic Coaches											-	#DIV/0!
612220	Personal Service Agreements											-	#DIV/0!
612230	University Assistant	220,889.87	121,934.05	137,124.45	88,198.84	90,501.54	54,321.23	130,087.88	135,557.20	127,102.76	72,276.66	(54,826.10)	-43.14%
612235	Reemployed Retirees	29,152.47	59,945.77	58,762.81	53,172.50	79,512.60	68,962.20	43,351.63	43,080.43	35,592.29	50,482.06	14,889.77	41.83%
612300	Graduate Assistants	34,745.40	19,644.33	9,030.00	29,700.00	19,200.00	14,999.99	21,900.00	4,800.00		20,000.00	20,000.00	#DIV/0!
612305	Graduate Intern	10,000.00		15,666.60		17,195.66	19,996.63	9,974.32	20,115.40	217.93		(217.93)	-100.00%
612410	Student Labor-Regular Student Help	345,502.45	248,512.73	236,275.16	273,911.08	208,382.14	100,845.61	132,836.51	110,824.24	78,795.57	87,366.16	8,570.59	10.88%
612420	Summer Workers with Social Security				(91.50)							-	#DIV/0!
612510	Federal College Work Study	10,251.52	8,322.38	22,964.21	18,599.93	25,722.58	18,585.49	27,927.31	41,848.71	26,250.05	40,676.59	14,426.54	54.96%
612520	Federal College Work Study Match	3,417.29	2,774.12	7,655.09	6,200.20	8,574.17	6,195.26	9,309.44	13,949.89		21,234.12	21,234.12	#DIV/0!
612550	State Work Study					5,406.91	7,894.70					-	#DIV/0!
612600	Cooperative Education		5,742.87	9,274.08								-	#DIV/0!
613100	Overtime	4,238.83	14,114.35	6,041.70	21,576.26	19,856.57	14,751.72	21,760.74	6,883.76	6,361.25	7,080.49	719.24	11.31%
613210	Shift Differential				1,069.23	886.49	720.43	2,191.90	1,527.61	1,472.10	1,116.38	(355.72)	-24.16%
613215	Snow & Ice Differential				62.26	83.45	69.85	92.81	42.55	26.83	25.30	(1.53)	-5.70%
613220	Holiday Pay				418.9	355.54	293.18	1,031.38	792.25	783.93	530.82	(253.11)	-32.29%
613235	Moving Expenses								15.96	152.33		(152.33)	-100.00%
613400	Compensated Absence Expense	(74,765.81)	56,564.16	76,796.95	65,051.65	(68,082.80)	(40,406.15)	(162,044.71)	(38,801.27)	57,438.27	(183,951.05)	(241,389.32)	-420.26%





Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Public Service Expenditures (3.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
713100 Conferences	281,231.34	292,271.15	230,037.83	242,702.65	121,592.43	142,299.69	205,879.98	125,684.44	1,135.60	14,976.33	13,840.73	1218.80%
713101 Conferences-Food Service	79,382.30	75,765.01	81,211.40	104,704.05	66,652.25	54,839.50					-	#DIV/0!
713105 Film Rentals											-	#DIV/0!
713110 Accreditation		18,251.00	2,171.00	4,342.00			20,422.00				-	#DIV/0!
713115 Animal Care											-	#DIV/0!
713125 Books	3,568.13	7,026.51	8,443.49	2,301.66	3,150.19	8,594.32	4,488.45	4,173.60	1,017.41	7,182.58	6,165.17	605.97%
713130 Consuls Support											-	#DIV/0!
713135 Educational Supplies	37,769.41	52,859.09	53,895.64	41,444.23	45,818.95	26,274.44	38,262.02	40,802.72	46,722.83	56,911.72	10,188.89	21.81%
713140 Electronic Media									35.00	119.00	84.00	240.00%
713145 Employee Educational Costs-Non Rpt											-	#DIV/0!
713150 AAUP Research Grant-Misc Payments									6,806.25	649.00	(6,157.25)	-90.46%
721100 Personnel Advertising											-	#DIV/0!
721105 Advertising	23,149.78	12,520.90	8,861.01	20,227.63	19,478.34	3,096.00	1,526.83	1,055.74		2,693.84	2,693.84	#DIV/0!
721110 Auditing Service											-	#DIV/0!
721115 Consulting Services	1,500.00		1,116.00	495.00		1,533.48	3,168.04				-	#DIV/0!
721120 Honoraria and Lecturer	19,474.88	28,761.00	16,700.00	22,064.00	30,298.50	33,869.90	35,117.00	23,285.30	31,390.70	22,893.92	(8,496.78)	-27.07%
721125 Insurance	19,688.99	34,684.23	35,623.08	34,140.89	8,284.57	2,706.00	646.34	141.62	83.38	3,257.30	3,173.92	3806.57%
N/A										1,208.00	1,208.00	#DIV/0!
721130 Legal Services								145.23			-	#DIV/0!
721135 Medical Service											-	#DIV/0!
721140 Non Professional Services - Other	171,769.91	31,685.34	13,679.18	6,646.99	24,483.38	84,287.09	364,094.51	(3,043.43)	9,912.21	12,043.88	2,131.67	21.51%
721145 Professional Services - Other	837,476.34	846,014.28	750,580.71	669,117.68	458,111.99	429,728.63	235,479.27	438,712.34	224,195.80	331,440.56	107,244.76	47.84%
721146 Athletes & Entertainers Appearances	5,300.00	4,450.00	2,075.00	4,700.00	1,600.00	5,445.00	5,600.00	1,350.00	50.00	3,500.00	3,450.00	6900.00%
721150 Teacher and Lecturer Stipends	14,572.50	52,767.00	5,358.04	7,239.90	11,498.47	57,857.69	151,492.97	21,306.98	4,198.00	7,715.84	3,517.84	83.80%
721152 Research Participant Stipends						2,999.97					-	#DIV/0!
721155 Subcontracts		48,939.55	108,949.41								-	#DIV/0!
721160 Temporary Agency Office Services									9,966.00		(9,966.00)	-100.00%
722100 Dues and Memberships	23,349.74	11,492.65	5,943.23	7,732.27	5,564.39	11,265.71	4,114.90	4,299.98	1,509.12	16,942.89	15,433.77	1022.70%
722105 Subscriptions	1,370.50	710.78	1,117.08	1,131.00	548.92	5,255.85	510.95		3,145.00	117.53	(3,027.47)	-96.26%
722110 Licenses	1,500.00	2,077.12	1,698.00	1,500.00	2,224.00	2,000.00	490.00		205.00	20,150.00	19,945.00	9729.27%
723100 Bank Charges									25.00	125.70	100.70	402.80%
723110 Collection Fees											-	#DIV/0!
723120 Credit Card Fees											-	#DIV/0!
723130 Other Fees	70,206.31	121,817.75	63,067.12	56,558.45	26,670.27	65,554.51	16,834.50	51,672.25	3,702.81	4,772.79	1,069.98	28.90%
731100 Team Travel IS								23.78			-	#DIV/0!
731105 Team Travel OS						1,250.00					-	#DIV/0!
731205 Athletic Recruiting OS											-	#DIV/0!
732100 Travel - In State	73,502.46	44,972.60	19,291.54	16,459.33	10,270.78	9,326.45	9,387.66	5,972.79	1,312.74	11,114.39	9,801.65	746.66%
732105 Travel - Out of State	440,497.20	444,605.23	246,295.83	200,611.56	194,767.71	245,594.84	157,365.94	91,104.81	12,161.95	39,742.86	27,580.91	226.78%
732110 Travel - International	756,006.73	650,239.36	1,069,351.17	772,601.80	642,657.66	607,646.46	342,618.14	244,485.50	31,927.09	27,960.94	(3,966.15)	-12.42%
732115 Personal Vehicle Mile Reimbursement			115.13	132.00		121.37	190.47	136.28			-	#DIV/0!
732200 Employee Training IS		5,800.00	3,500.00	409.00	90.00		495.00	5,950.00			-	#DIV/0!



Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Public Service Expenditures (3.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
732205 Employee Training OS											-	#DIV/0!
732210 Training - Non Employee		6,600.00			175.00	1,624.00	99,800.00	8,300.00	31,615.80	100,067.50	68,451.70	216.51%
732215 Professional Development IS											-	#DIV/0!
732225 Professional Dvlpmnt - Internationa											-	#DIV/0!
N/A										79.00	79.00	#DIV/0!
732300 Candidate Reimbursement				509.33				13.69			-	#DIV/0!
741100 Cable Television	79.23		233.05	836.61	858.96	1,188.62	1,329.69				-	#DIV/0!
741105 Refuse Removal	5,359.44	5,359.44	5,359.44	5,359.44	5,427.44	7,840.00	11,256.00				-	#DIV/0!
741110 Electricity											-	#DIV/0!
741115 Natural Gas											-	#DIV/0!
741120 Water											-	#DIV/0!
741125 Sewer											-	#DIV/0!
742120 Gasoline	59.92	131.09	126.99	13.50	25.00	38.51	29.00	(92.51)			-	#DIV/0!
743100 General Maintenance Repairs	4,702.73	1,459.60	4,605.49	3,060.16	5,671.36						-	#DIV/0!
743200 Building Equipment Repairs	24,203.68	37,712.87	26,047.00	33,387.08	40,744.29	40,349.46	29,330.14				-	#DIV/0!
							2,475.00				-	#DIV/0!
743300 Office Equipment Repairs											-	#DIV/0!
743400 Education Equipment Repairs	6,195.00	6,195.00	6,380.00	6,571.00	6,786.00	6,971.00	7,180.00		5,100.00	5,450.00	350.00	6.86%
743500 Motor Vehicle Repairs	127.43									160.65	160.65	#DIV/0!
744100 Maintenance Paper Supplies	829.75	66.43	89.75	40.28	4,650.46	3,335.31					-	#DIV/0!
744110 Maintenance General Supplies	3,736.26	1,609.12	1,743.78	4,154.55	6,384.66	6,515.30	9,910.58	4,484.67	2,869.23	4,469.19	1,599.96	55.76%
744115 Repair Materials									1,850.00		(1,850.00)	-100.00%
744120 Tools				35.82							-	#DIV/0!
744125 Grounds and Landscape Supplies	250.00										-	#DIV/0!
744130 Motor Vehicle Supplies											-	#DIV/0!
744135 Motor Vehicle Parts	48.95										-	#DIV/0!
744140 Signage			1,265.00								-	#DIV/0!
745100 Reportable Rents	31,334.11	20,448.01	22,224.40	34,640.03	19,254.90	1,790.77					-	#DIV/0!
745105 Other Purchased Services	214,368.21	421,157.35	359,365.12	328,787.24	153,216.47	157,812.34	243,258.11	61,902.41	5,531.91	3,799.20	(1,732.71)	-31.32%
745110 Janitorial Services	88,201.26	83,238.86	86,701.53	91,214.63	94,680.43	97,289.95					-	#DIV/0!
745115 Laundry and Dry Cleaning			221.77								-	#DIV/0!
745120 Environmental/Safety Services				425.00		689.00	7,541.52		1,928.00	85.00	(1,843.00)	-95.59%
751100 Hardware Purchases Under \$1,000	400.40	69.00		705.00	272.93	48,146.00					-	#DIV/0!
751105 Equipment Rentals	135.00					300.00					-	#DIV/0!
751110 Hardware Maintenance	1,470.90	1,462.70	6,078.27	1,547.00			2,349.90	106.34		375.00	375.00	#DIV/0!
752100 Software Licenses	3,312.00	25,107.60	5,607.47	1,553.00							-	#DIV/0!
752105 Software Maintenance	10,925.00			1,047.05	104.00	504.06	477.48				-	#DIV/0!
752110 Software Support											-	#DIV/0!
752115 Software Purchases	1,921.23	2,158.12	4,717.98	1,681.16	2,970.09	1,518.97	498.98	471.00	1,467.80	20,856.00	19,388.20	1320.90%
753100 Data Processing Services	750.87	2,671.91	918.24	1,481.25	847.18	487.99					-	#DIV/0!
761100 Telecom Equip Purchase Under \$1,000						176.80	256.98	8,027.41	11,091.06	14.10	(11,076.96)	-99.87%
761104 Telecom Cellular Equipment	27.00	299.98	(82.01)	298.98	405.92	(105.01)					-	#DIV/0!





Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Public Service Expenditures (3.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
761105 Telecom Network Services					277.57						-	#DIV/0!
763105 Telecom Wiring and Repairs	1,853.77	1,921.16	2,376.01	2,574.42		1,165.28					-	#DIV/0!
764100 Telephone, Telegram and Fax	6,738.15	6,693.94	7,199.13	7,994.83	6,644.74	6,489.64	1,141.61	2,366.47	8,841.18	2,084.21	(6,756.97)	-76.43%
764104 Cellular Service	5,565.04	1,644.16	16,033.63	8,927.01	13,970.57	8,661.80	1,819.26	1,719.87	2,111.53	969.84	(1,141.69)	-54.07%
764110 Telecom Recurring Charges	6,344.02	5,132.58	4,928.47	5,055.11	5,011.02	4,885.00	10,647.48	3,797.33	3,865.41	2,702.70	(1,162.71)	-30.08%
764120 Telecom Toll Charges	461.45	236.60	306.48	322.76	262.19	271.60					-	#DIV/0!
764130 Telecom Local Charges											-	#DIV/0!
764140 Telecom Conference Call Charges											-	#DIV/0!
771100 Office Supplies	17,645.46	7,642.14	6,311.65	626.02	810.91	388.69					-	#DIV/0!
771105 Copier Paper and Supplies		128.00									-	#DIV/0!
771110 Contract Office Supplies	20,481.36	31,541.77	17,093.35	23,396.09	18,175.18	15,056.84	16,511.18	11,730.10	2,694.59	14,119.18	11,424.59	423.98%
771115 Data Processing Supplies			2,028.00								-	#DIV/0!
772100 Clothing	11,304.49	8,001.47	11,680.01	10,290.68	10,203.64	15,952.27	9,658.00	2,595.42	158.97	2,347.63	2,188.66	1376.78%
772105 Compressed Gasses											-	#DIV/0!
772115 Equipment Purchases Under \$1,000	254.97	955.24	170.83	5,490.17	21,756.07	5,038.10					-	#DIV/0!
772116 Carpet & Window Treatments <\$1,000						4,773.78					-	#DIV/0!
772117 Furniture & Furnishings <\$1,000	702.47		1,838.25	11,046.09	2,610.78	3,551.31	3,225.94	967.28		21,685.33	21,685.33	#DIV/0!
772118 Environ/Safety Purchases <\$1,000								148,557.91		15,063.15	15,063.15	#DIV/0!
772120 Food	14,446.35	15,990.91	6,070.69	13,792.95	19,965.54	14,037.11	10,360.59	9,479.93	5,068.97	7,330.78	2,261.81	44.62%
772125 Laboratory Supplies	1,172.37	930.95	390.32	2,232.44	7,421.66	1,239.44					-	#DIV/0!
772130 Law Enforcement Supplies											-	#DIV/0!
772135 Medical Supplies	3,818.89	7,223.97	5,637.62	66.15	776.34	1,598.97	5,328.98	1,700.00	1,294.50		(1,294.50)	-100.00%
772140 Other Supplies	16,619.01	33,887.15	26,857.93	10,369.64	18,764.83	43,386.98	12,675.68	8,831.21	4,772.52	11,331.47	6,558.95	137.43%
772150 Promotional Supplies	13,570.69	14,051.26	2,115.42	2,283.87	5,927.77	11,273.58	21,223.03	9,868.00	10,898.02	18,649.40	7,751.38	71.13%
773100 Printing and Binding	3,658.98	30,527.54	12,120.87	16,443.94	15,643.39	7,929.39	9,083.15	3,813.57	59.37	874.72	815.35	1373.34%
773110 Duplicating Services	5,346.38	4,980.56	9,069.21	5,040.10	8,334.60	1,491.43					-	#DIV/0!
773115 Freight and Storage	84.38						78.60	75.35			-	#DIV/0!
773120 Postage	6,631.46	7,433.52	3,785.04	3,042.60	2,480.56	2,202.10	1,924.92	2,068.66	691.24	100.72	(590.52)	-85.43%
773125 Bus and Shuttle Services	59,552.32	61,110.88	72,448.64	62,154.62	37,720.98	20,498.68	7,976.20	8,047.45	1,775.00	11,630.00	9,855.00	555.21%
773130 Fleet Pool	589.64	229.99	105.45								-	#DIV/0!
773135 Motor Vehicle Rentals	761.53	386.36	337.54	9.45	275.00	76.77	34.65	138.05			-	#DIV/0!
773141 Oper Lease-Copy Machines	3,516.85	2,490.08	3,000.54	3,174.97	3,593.12	3,549.75	3,783.55	4,967.19	3,212.43	(2,352.00)	(5,564.43)	-173.22%
773142 Oper Lease-Other Equipment	2,430.00										-	#DIV/0!
773144 Oper Lease-Other Personal Property	4,695.00										-	#DIV/0!
773145 Oper Lease-Real Estate Property	25,651.92	10,041.53	3,266.85	18,422.37	18,758.20						-	#DIV/0!
773155							668.02				-	#DIV/0!
773160 Translation & Interpretation Serv									1,280.50		(1,280.50)	-100.00%
774120 Indirect Overhead	126,576.98	158,925.75	122,090.85	45,050.85	19,368.88	109,558.84	153,587.60	138,031.06	67,312.65	38,027.24	(29,285.41)	-43.51%
774130 Miscellaneous Expenses						267.94	(50.00)				-	#DIV/0!
774140 Fed Unrelated Business Income Tax											-	#DIV/0!
781100 Cap Lease-Copy Machines				526.18							-	#DIV/0!
782115 Interest Expense	6.99	6.39	7.57	13.77	28.35	57.13	93.35	28.68			-	#DIV/0!







Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Academic Support Expenditures (4.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	9,986,541.29	11,122,795.83	12,108,694.11	13,422,353.31	13,412,096.28	13,335,396.17	13,740,748.20	14,312,213.07	13,826,979.08	9,777,844.06	(4,049,135.02)	-29.28%	
Other Expenses	3,674,542.09	5,522,279.77	6,421,855.74	5,861,078.22	6,028,361.38	5,522,139.78	9,896,797.71	8,179,325.10	2,981,301.34	3,252,936.35	271,635.01	9.11%	
Allocation of Operations & Maintenance of Plant *	1,733,560.77	1,783,409.22	1,861,852.51	1,500,268.60	1,592,808.88	2,076,163.12	2,551,744.26	1,533,590.85	1,575,788.42	1,388,331.35	(187,457.07)	-11.90%	
Allocation of Depreciation *	1,126,599.72	1,282,441.79	1,282,873.95	1,481,476.97	1,512,765.67	1,441,197.41	1,427,089.69	1,380,883.53	1,254,401.58	963,257.76	(291,143.82)	-23.21%	
Totals	16,521,243.87	19,710,926.61	21,675,276.31	22,265,177.10	22,546,032.21	22,374,896.48	27,616,379.86	25,406,012.55	19,638,470.42	15,382,369.52	(4,256,100.90)	-21.67%	
Detail - Academic Support Expenditures (4.0)													
Account	Account Description												
611100	FT Salaries/Wages-State Retirement	2,955,004.96	3,664,851.36	4,215,243.17	4,991,516.56	4,567,834.07	4,739,211.23	6,615,028.10	6,916,540.61	6,883,160.57	5,701,143.58	(1,182,016.99)	-17.17%
611110	FT Salaries/Wages-Teacher Ret/No SS	18,276.90	17,602.00	16,694.00	5,521.00								
611120	FT Salaries/Wages-Teacher Rt/Med/SS	89,663.85	7,047.77		334.39								
611130	FT Salaries/Wages-Alt Ret Plan/NoSS												
611140	FT Salaries/Wages-Alt Ret Plan/SS	1,994,916.11	1,852,411.79	1,911,020.50	2,027,449.37	2,187,563.17	1,744,253.80						
611150	FT Salaries/Wages-Alt Ret Plan/Med	483,196.86	214,915.91	89,765.85	84,306.47	89,612.64	43,208.74						
611160	FT Salaries/Wages-Ret Not Eligible	2,760.93	29,534.43	54,001.28									
611180	Other Settlements - Reportable				343.15	10,106.47	12.64						
	Subtotal - Full Time Salaries/Wages	5,543,819.61	5,786,363.26	6,286,724.80	7,109,470.94	6,855,116.35	6,526,686.41	6,615,028.10	6,916,540.61	6,883,160.57	5,701,143.58	(1,182,016.99)	-17.17%
611200	Accrued Salary Expense	(448.65)	3,822.23	1,273.40	(2,270.38)	7,624.03	30,218.94	13,916.04	6,870.20	6,864.03	(26,416.38)	(33,280.41)	-484.85%
611520	PT Salaries/Wages-Teacher Rt/Med/SS									2,054.38	70,842.38	68,788.00	3348.36%
611540	PT Salaries/Wages-Alt Ret Plan/SS		19,606.76	38,174.04	47,483.07	45,666.60	81,741.56					-	#DIV/0!
611550	PT Salaries/Wages-Alt Ret Plan/Med	23,779.05										-	#DIV/0!
612110	Lecturers-Teaching	59,585.26	13,491.09	3,042.01	4,755.00	28,983.00	32,024.72	30,001.67	6,740.01	14,490.00	(1,492,570.00)	(1,507,060.00)	-10400.69%
612130	Lecturers-Non Teaching	439,649.59	511,376.91	405,804.64	382,993.73	359,916.30	530,714.63	426,008.64	431,487.31	479,437.82	472,590.22	(6,847.60)	-1.43%
612205	Permanent or Intermittent PT	51,759.38	71,517.12	70,261.84	72,078.71	78,157.40	64,516.64	37,700.41	3,037.59			-	#DIV/0!
612215	Athletic Coaches	5,000.00										-	#DIV/0!
612230	University Assistant	266,451.17	262,792.70	303,289.01	300,932.08	242,521.89	245,866.21	230,626.06	198,434.02	172,794.96	140,124.81	(32,670.15)	-18.91%
612235	Reemployed Retirees	7,317.00	7,288.00		15,365.00		2,120.00	6,785.19	1,402.89	50,830.06	39,184.83	(11,645.23)	-22.91%
612300	Graduate Assistants	74,949.92	92,119.69	86,084.99	64,849.95	50,452.41	39,824.52	51,459.47	57,139.98	30,650.00	20,720.00	(9,930.00)	-32.40%
612305	Graduate Intern	37,390.16	71,471.64	52,897.95	44,953.83	19,615.36						-	#DIV/0!
612410	Student Labor-Regular Student Help	389,957.15	367,819.39	336,982.94	354,671.34	360,213.70	390,628.35	433,091.95	362,154.44	115,214.69	143,833.57	28,618.88	24.84%
612510	Federal College Work Study	40,032.85	23,184.68	36,295.55	26,780.78	27,055.89	33,850.56	36,644.20	41,527.96	18,555.06	24,855.51	6,300.45	33.96%
612520	Federal College Work Study Match	13,345.20	7,728.22	12,099.37	8,927.24	9,018.87	11,283.69	12,215.17	13,843.10		13,813.55	13,813.55	#DIV/0!
612550	State Work Study					16,518.87	10,397.95	80.80				-	#DIV/0!
612600	Cooperative Education	23,601.00	23,481.00	25,033.50	25,315.26	25,539.84	23,901.77	14,976.81				-	#DIV/0!
613100	Overtime	421.32	1,887.96	1,761.47	35,357.54	35,262.19	31,376.75	71,849.88	40,387.41	34,745.40	34,513.11	(232.29)	-0.67%
613210	Shift Differential	813.52	756.04	767.09	3,885.15	3,733.42	3,287.48	9,662.86	9,213.68	8,959.67	6,368.15	(2,591.52)	-28.92%
613215	Snow & Ice Differential				179.92	272.48	264.62	368.36	229.57	139.17	117.26	(21.91)	-15.74%
613220	Holiday Pay	2,342.60	3,517.44	2,841.60	3,763.36	4,328.27	4,064.40	6,168.76	6,754.63	6,518.03	4,285.21	(2,232.82)	-34.26%
613235	Moving Expenses	10,017.90	18,789.81	19,857.27	16,486.05	12,656.88	6,000.00	3,000.00	33,136.03	24,780.60	12,399.68	(12,380.92)	-49.96%
613400	Compensated Absence Expense	(22,628.91)	17,789.43	394,776.39	(94,354.32)	135,486.82	(59,563.41)	(107,602.48)	203,570.42	(11,533.54)	(410,725.37)	(399,191.83)	3461.14%
613410	Retirement Incentive Payout											-	#DIV/0!
621100	Longevity-State Retirement	59,289.88	63,811.79	84,855.61	79,960.34	73,618.55	77,627.65	114,849.05	117,467.99	115,582.36	89,778.64	(25,803.72)	-22.32%

















Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Student Services Expenditures (5.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	17,239,471.20	19,205,409.76	21,001,923.70	23,260,967.60	23,178,035.74	22,757,729.77	24,817,171.03	27,168,288.66	27,243,602.26	29,246,103.97	2,002,501.71	7.35%	
Other Expenses	3,807,197.61	3,421,170.58	3,144,459.21	3,514,026.70	3,478,538.53	4,390,889.40	4,049,146.61	7,198,341.29	2,425,023.85	3,755,764.73	1,330,740.88	54.88%	
Allocation of Operations & Maintenance of Plant *	2,992,594.75	3,049,473.12	3,184,283.43	2,576,827.60	2,748,321.54	3,543,108.78	4,608,706.37	2,911,152.78	3,104,810.72	4,152,580.33	1,047,769.61	33.75%	
Allocation of Depreciation *	1,944,815.81	2,192,862.83	2,194,069.73	2,544,551.51	2,610,210.52	2,459,498.07	2,577,467.28	2,621,274.72	2,471,575.15	2,881,160.34	409,585.19	16.57%	
Totals	25,984,079.37	27,868,916.29	29,524,736.07	31,896,373.41	32,015,106.33	33,151,226.02	36,052,491.29	39,899,057.45	35,245,011.98	40,035,609.37	4,790,597.39	13.59%	
Detail - Student Services Expenditures (5.0)													
Account	Account Description	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
611100	FT Salaries/Wages-State Retirement	3,639,888.18	4,916,765.90	6,142,961.76	7,549,598.48	7,285,486.77	6,984,113.20	11,462,166.88	12,589,872.82	12,782,335.38	13,888,414.52	1,106,079.14	8.65%
611110	FT Salaries/Wages-Teacher Ret/No S	79,015.84	81,362.47	84,993.24	87,845.20	85,818.44	797.01						
611120	FT Salaries/Wages-Teacher Rt/Med/S	7,307.78	9,737.54	13,379.29	21,114.38	118,829.62	24,072.38						
611130	FT Salaries/Wages-Alt Ret Plan/NoSS	200,295.86	142,174.63	51,137.60									
611140	FT Salaries/Wages-Alt Ret Plan/SS	4,446,004.65	4,210,488.96	3,567,820.02	3,323,821.61	3,494,395.44	3,417,128.17						
611150	FT Salaries/Wages-Alt Ret Plan/Med	827,111.19	485,143.77	451,284.45	499,938.20	511,377.27	490,776.78						
611160	FT Salaries/Wages-Ret Not Eligible												
611180	Other Settlements - Reportable				3,726.72	12,203.16	4,040.76						
	Subtotal - Full Time Salaries/Wages	9,199,623.50	9,845,673.27	10,311,576.36	11,486,044.59	11,508,110.70	10,920,928.30	11,462,166.88	12,589,872.82	12,782,335.38	13,888,414.52	1,106,079.14	8.65%
611200	Accrued Salary Expense	(9,005.45)	3,718.39	(274.58)	7,715.51	(1,008.77)	14,469.42	3,218.72	45,322.98	(11,000.53)	(27,092.87)	(16,092.34)	146.29%
612110	Lecturers-Teaching	91,289.39	106,030.00	93,425.32	112,160.40	161,532.00	95,411.02	21,891.00	33,654.80	20,506.80	44,243.02	23,736.22	115.75%
612130	Lecturers-Non Teaching	217,767.04	241,635.94	303,714.01	323,526.91	195,779.07	261,089.77	251,173.91	203,938.63	170,323.06	177,197.61	6,874.55	4.04%
612205	Permanent or Intermittent PT	28,411.71	38,948.43	35,931.08	60,270.50	36,800.44	107,089.36	80,024.59	98,590.50	147,893.46	129,518.43	(18,375.03)	-12.42%
612210	Durational Employees												
612215	Athletic Coaches	422,148.75	224,123.99	195,320.40	211,699.48	193,873.86	208,884.75	211,332.61	237,085.90	201,825.16	278,205.60	76,380.44	37.84%
612220	Personal Service Agreements												
612230	University Assistant	278,592.74	234,725.48	227,376.04	323,490.16	265,815.97	215,002.44	284,799.09	307,752.89	436,207.93	180,702.19	(255,505.74)	-58.57%
612235	Reemployed Retirees	28,921.32	8,133.12	7,192.07		7,342.50	2,915.00	16,514.74	24,055.06	12,606.77	27,456.48	14,849.71	117.79%
612300	Graduate Assistants	70,649.94	65,370.26	73,799.91	68,356.45	60,648.97	103,183.28	117,582.78	131,739.99	105,200.00	61,640.00	(43,560.00)	-41.41%
612305	Graduate Intern	216,102.78	240,835.14	236,158.58	257,186.11	285,677.68	264,502.39	264,715.58	295,421.32	293,425.04	302,889.53	9,464.49	3.23%
612410	Student Labor-Regular Student Help	870,246.94	940,403.52	918,550.39	1,046,760.40	1,058,711.33	1,091,909.73	1,077,002.08	1,128,466.69	577,827.30	983,914.98	406,087.68	70.28%
612420	Summer Workers with Social Security												
612510	Federal College Work Study	107,843.78	39,643.76	130,446.85	103,907.04	164,766.63	159,973.89	193,816.29	258,355.10	251,878.02	287,952.23	36,074.21	14.32%
612520	Federal College Work Study Match	35,949.86	13,214.59	43,485.67	34,636.94	54,923.22	53,326.02	64,607.88	86,120.58		80,193.57	80,193.57	#DIV/0!
612550	State Work Study					32,502.18	20,444.95						
612600	Cooperative Education	35,398.28	38,029.94	37,880.37	35,603.35	40,923.14	40,747.76	38,944.17	43,819.60	13,007.71	16,564.55	3,556.84	27.34%
613100	Overtime	22,296.70	24,165.09	12,728.59	72,924.95	69,942.40	63,878.04	133,937.48	80,188.08	76,380.87	108,145.48	31,764.61	41.59%
613210	Shift Differential	1,757.70	1,776.60	2,118.45	7,520.62	7,146.65	6,767.58	17,466.67	17,413.06	16,078.36	15,475.25	(603.11)	-3.75%
613215	Snow & Ice Differential	122.40	150.45	79.90	309.02	491.40	451.59	665.30	435.79	274.21	350.74	76.53	27.91%
613220	Holiday Pay		128.21	132.08	2,215.24	2,139.01	1,895.58	7,393.02	8,113.60	8,209.19	7,358.27	(850.92)	-10.37%
613235	Moving Expenses							16,000.00	163.48	1,556.93		(1,556.93)	-100.00%
613400	Compensated Absence Expense	143,398.38	156,228.13	688,992.09	101,156.86	3,959.11	(14,995.97)	81,937.80	284,563.58	(31,726.29)	67,823.95	99,550.24	-313.78%
613410	Retirement Incentive Payout												





Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Student Services Expenditures (5.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
711100 Waivers											-	#DIV/0!
711405 Grants & Financial Aid, Non Need Ba								0.00			-	#DIV/0!
711500 Bad Debt Expense											-	#DIV/0!
712100 Food Service Contract					1,488.35						-	#DIV/0!
713100 Conferences	371,961.21	400,599.02	365,592.93	349,634.88	411,010.05	522,667.08	679,447.00	492,387.68	40,977.12	360,337.94	319,360.82	779.36%
713101 Conferences-Food Service											-	#DIV/0!
713105 Film Rentals	1,131.00										-	#DIV/0!
713110 Accreditation							547.00				-	#DIV/0!
713115 Animal Care							5,108.21				-	#DIV/0!
713120 Diplomas	12,380.22	1,159.55	12,848.66						5,202.30	16,031.13	10,828.83	208.15%
713125 Books	1,709.54	1,561.58	733.15			948.30	510.58		508.96	312.00	(196.96)	-38.70%
713130 Consuls Support						146.25					-	#DIV/0!
713135 Educational Supplies	282,084.60	213,829.36	165,458.77	301,606.76	286,759.39	254,344.90	92,844.17	97,508.74	82,600.71	134,758.90	52,158.19	63.14%
									750.00	40.00	(710.00)	-94.67%
713140 Electronic Media		2,724.35					14,233.33	17,622.73	17,325.09	3,725.09	(13,600.00)	-78.50%
713145 Employee Educational Costs-Non Rpt										40,502.00	40,502.00	#DIV/0!
713150							16,031.80	62,075.20	53,824.83	20,613.36	(33,211.47)	-61.70%
721100 Personnel Advertising				118.75				199.00		348.00	348.00	#DIV/0!
721105 Advertising	34,719.68	51,486.04	53,680.01	37,973.17	26,001.12	47,422.56	63,212.96	94,122.96	93,620.77	38,621.80	(54,998.97)	-58.75%
721110 Auditing Service											-	#DIV/0!
721115 Consulting Services	11,375.06	2,602.00	3,390.48	4,770.00	645.00		1,392.75	4,155.00	275.00	12,447.78	12,172.78	4426.47%
721120 Honoraria and Lecturer	17,000.00	10,000.00	11,192.58	14,390.50	12,814.00	1,710.00	6,289.20	2,950.00	7,500.00	13,254.00	5,754.00	76.72%
721125 Insurance	13,400.44	11,867.40	11,462.92	11,731.35	10,215.84	66,840.70	19,172.04	15,797.66	10,680.52	10,933.69	253.17	2.37%
							31,240.00	4,148.30			-	#DIV/0!
721130 Legal Services											-	#DIV/0!
721135 Medical Service	3,250.00				50,099.00				486,082.32	430,399.98	(55,682.34)	-11.46%
										15,554.00	15,554.00	#DIV/0!
									200.00	32,260.00	32,060.00	16030.00%
721140 Non Professional Services - Other	84,964.08	59,430.18	70,794.58	63,604.18	43,531.96	216,181.24	44,468.84	46,563.87	57,548.70	60,628.28	3,079.58	5.35%
721145 Professional Services - Other	83,970.69	104,656.82	77,368.70	69,500.94	108,054.59	69,641.49	79,870.75	102,538.14	52,781.40	38,182.32	(14,599.08)	-27.66%
721146 Athletes & Entertainers Appearances	7,340.00	16,197.00	10,425.66	11,325.00	14,866.00	12,950.00	9,654.21	1,450.00		3,829.70	3,829.70	#DIV/0!
721150 Teacher and Lecturer Stipends	157,756.67	166,278.69	171,168.64	181,193.45	219,714.08	284,087.00	295,721.04	264,846.20	123,880.10	185,555.14	61,675.04	49.79%
721160 Temporary Agency Office Services	42,075.51	14,337.18	13,235.40		1,491.20	31,635.67	5,233.86	12,018.66		16,953.00	16,953.00	#DIV/0!
722100 Dues and Memberships	85,025.23	91,240.28	88,571.00	79,681.17	97,499.46	104,749.00	88,170.41	91,941.17	81,397.34	85,930.70	4,533.36	5.57%
722105 Subscriptions	2,973.96	5,864.06	11,576.55	11,135.64	19,876.35	24,104.37	18,620.26	10,152.55	12,587.54	13,788.72	1,201.18	9.54%
722110 Licenses	3,156.83	1,674.69	1,740.70	1,741.50	1,718.50	1,723.16	1,866.23	3,618.91	1,040.56	1,595.90	555.34	53.37%
723100 Bank Charges				(20.50)						(145.37)	(145.37)	#DIV/0!
723120 Credit Card Fees	1,368.59	902.12	272.43	128.62	3,598.82	1,558.01	(622.93)	100,175.28	11,068.22	3,297.51	(7,770.71)	-70.21%
723130 Other Fees	71,822.70	84,316.39	75,126.51	75,929.70	86,957.43	82,036.69	86,580.50	40,102.71	23,710.73	123,963.47	100,252.74	422.82%
731100 Team Travel IS	37,023.90	45,081.05	26,963.54	57,463.31	49,652.61	50,581.19	44,538.69	21,256.88	49,110.04	69,365.50	20,255.46	41.25%
731105 Team Travel OS	724,398.64	684,506.73	575,030.37	612,217.42	745,483.47	824,932.66	853,485.85	663,738.97	268,552.54	729,490.59	460,938.05	171.64%
731200 Athletic Recruiting IS	38,704.46	30,968.41	39,053.74	34,537.49	30,975.27	25,381.67	35,294.95	26,135.00	974.76	21,946.36	20,971.60	2151.46%





Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Student Services Expenditures (5.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
752110 Software Support	18,299.80	16,894.06	1,315.99	1,305.07	4,649.23						-	#DIV/0!
752115 Software Purchases	6,349.94	25,745.33	3,592.74	2,711.25	4,830.44	10,780.59					-	#DIV/0!
753100 Data Processing Services	3,086.63	4,497.24	3,076.75	13,824.30	4,717.46	14,728.61	11,085.02	15,292.74	34,389.85	89,200.57	54,810.72	159.38%
761100 Telecom Equip Purchase Under \$1,000	439.00	1,317.00									-	#DIV/0!
761104 Telecom Cellular Equipment	687.63	(61.84)	257.89	407.88	(139.53)	(77.81)					-	#DIV/0!
761105 Telecom Network Services											-	#DIV/0!
763105 Telecom Wiring and Repairs	2,626.62	6,557.33	3,808.99	4,187.17			875.59	1,856.81	504.25	2,559.46	2,055.21	407.58%
764100 Telephone, Telegram and Fax	1,025.26	673.34	13.21	14.60							-	#DIV/0!
764104 Cellular Service	24,639.22	23,479.00	25,429.60	24,347.46	22,611.17	19,735.06	12,665.46	13,110.80	17,349.87	19,269.87	1,920.00	11.07%
764110 Telecom Recurring Charges	41,237.14	41,093.00	41,819.75	42,055.60	34,888.64	32,980.59	36,160.64	35,842.50	36,005.21	37,152.36	1,147.15	3.19%
764120 Telecom Toll Charges	4,030.26	3,029.62	3,438.47	2,487.28	1,741.76	1,580.87					-	#DIV/0!
764130 Telecom Local Charges											-	#DIV/0!
764140 Telecom Conference Call Charges			48.27	64.77	172.89	129.00					-	#DIV/0!
771100 Office Supplies	28,263.99	26,072.42	813.52	3,603.63	6,647.21	14,102.35					-	#DIV/0!
771105 Copier Paper and Supplies											-	#DIV/0!
771110 Contract Office Supplies	73,620.09	71,168.29	62,986.08	75,154.28	66,628.30	67,079.95	91,948.57	54,760.52	35,169.65	44,047.71	8,878.06	25.24%
771115 Data Processing Supplies	36,920.00	27,745.98	38,110.00		28,215.00	34,950.00	37,620.00	43,920.00	197.71	39,665.50	39,467.79	19962.47%
772100 Clothing	19,277.42	23,187.68	4,390.71	19,475.63	21,818.59	27,774.96	181,210.61	221,081.85	124,714.31	185,906.46	61,192.15	49.07%
772105 Compressed Gasses	4,857.81	4,931.17									-	#DIV/0!
772110 Drugs	11,237.46		9,820.31	6,907.37	2,532.92	3,315.87	2,611.99	1,869.70			-	#DIV/0!
772115 Equipment Purchases Under \$1,000	6,085.19	7,949.37	6,002.17	31,083.90	19,811.75	7,869.00	4,783.00				-	#DIV/0!
772116 Carpet & Window Treatments <\$1,000	3,292.62						3,141.60			544.26	544.26	#DIV/0!
772117 Furniture & Furnishings <\$1,000	31,070.79	10,054.35	308.00	65,302.05	13,653.05	22,457.39	3,853.73	1,426.50	18,000.00	2,345.55	(15,654.45)	-86.97%
772120 Food	2,710.86	6,444.79	47,193.36	65,008.50	51,526.24	47,914.98	83,084.41	81,200.18	26,653.46	102,456.46	75,803.00	284.40%
772125 Laboratory Supplies											-	#DIV/0!
772135 Medical Supplies	32,237.50	29,354.61	32,495.27	22,130.45	17,395.39	15,568.61	8,516.22	26,077.29	8,333.23	63,973.91	55,640.68	667.70%
772140 Other Supplies	48,496.96	45,427.77	57,397.97	29,820.96	26,907.47	30,513.32	66,016.85	65,133.85	97,338.42	49,072.15	(48,266.27)	-49.59%
772145 Personal Supplies	499.00										-	#DIV/0!
772150 Promotional Supplies	22,983.62	14,066.91	12,787.34	13,271.28	21,129.72	48,383.44	24,436.39	9,500.80	15,620.99	27,918.47	12,297.48	78.72%
773100 Printing and Binding	23,768.05	19,257.97	8,895.32	16,160.43	4,407.21	15,493.82					-	#DIV/0!
773105 Forms Printing		19.73									-	#DIV/0!
773110 Duplicating Services	1,630.00	283.00	2,346.50	3,183.24	1,157.00	19,451.90	26,794.01	22,420.20	67,919.65	26,484.47	(41,435.18)	-61.01%
773115 Freight and Storage	5,417.55	6,125.48	3,609.98	257.01		19.50	1,486.97	71.71			-	#DIV/0!
773120 Postage	38,642.39	38,949.47	38,002.50	34,847.88	30,921.13	33,192.74	30,280.29	22,841.78	37,872.57	37,048.62	(823.95)	-2.18%
773125 Bus and Shuttle Services	23,975.31	7,112.31	14,298.50	21,153.09	14,076.78	13,594.90	30,757.00	5,590.00		1,532.50	1,532.50	#DIV/0!
773130 Fleet Pool	17,519.68	21,367.49	8,663.01	8,204.90	8,386.90	8,910.80					-	#DIV/0!
773135 Motor Vehicle Rentals	10,753.65	11,693.65	10,651.71	9,696.52	10,555.71	11,279.71	36,514.59	31,962.71	21,881.00	29,461.66	7,580.66	34.64%
773141 Oper Lease-Copy Machines	138.40		613.00	146.40	679.20		168.80	279.00	521.20	(10,694.60)	(11,215.80)	-2151.92%
773142 Oper Lease-Other Equipment	1,797.50	9,029.58	6,471.42	5,937.58	3,522.42	3,620.71	22,885.50	45,319.13	9,914.57	5,235.00	(4,679.57)	-47.20%
773144 Oper Lease-Other Personal Property	10,177.00	2,580.00									-	#DIV/0!
774120 Indirect Overhead								7,848.00	4,171.26	11,988.68	7,817.42	187.41%
774130 Miscellaneous Expenses	980.00	574.00	616.00		600.00	759.00	1,558.00	967.50		200.00	200.00	#DIV/0!





Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Student Services Expenditures (5.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
781100 Cap Lease-Copy Machines											-	#DIV/0!
782105 Interest Penalty											-	#DIV/0!
784102 Land Improvements	245,044.81										-	#DIV/0!
784202 Building Improvement	70,914.59	9,873.26									-	#DIV/0!
784203 Building Equipment and Systems	4,821.00	998.00	5,990.00								-	#DIV/0!
784302 Carpet and Window Treatments	11,611.34										-	#DIV/0!
784304 Furniture and Furnishings	6,688.40	5,817.77	7,217.12			463,809.03					-	#DIV/0!
784305 Hospital, Medical & Surgical Equip	1,834.00										-	#DIV/0!
784306 Motor Vehicles				4,570.00						9,950.00	9,950.00	#DIV/0!
784307 Office Equipment	16,039.87	12,956.00									-	#DIV/0!
784308 Miscellaneous Equipment	32,556.37	93,095.04	23,100.67	90,754.91	92,789.23	30,428.01	195,671.30	17,257.55	5,200.00	18,735.00	13,535.00	260.29%
784309 Environ/Safety Equipment > \$1,000		4,492.89									-	#DIV/0!
784401 Computer Equipment	32,451.10	20,662.41	34,516.62	12,138.96	7,362.74	7,679.92	1,571.41	49.26	8.48	51,442.12	51,433.64	606528.77%
784402 Software				387.00	796.00			10,500.00	12,500.00	12,500.00	-	0.00%
784501 Educational Equipment	38,158.30	45,940.47	1,199.99	2,416.00	1,058.99						-	#DIV/0!
784604 Telecom Infrastructure											-	#DIV/0!
N/A										10,550.16	10,550.16	#DIV/0!
N/A										1,051.69	1,051.69	#DIV/0!
N/A								3,688,899.00	10,000.00	(53,656.00)	(63,656.00)	-636.56%
822280 Transfer from ONESA7 to SLD901						12,310.00		(4,150.00)			-	#DIV/0!
CFOExx Academic Enhancement Reclassificati	39,224.08	92,990.06	267,125.71	289,348.03	420.50						-	#DIV/0!
Subtotal - All Other Expenses	3,807,197.61	3,421,170.58	3,144,459.21	3,514,026.70	3,478,538.53	4,390,889.40	4,049,146.61	7,198,341.29	2,425,023.85	3,755,764.73	1,330,740.88	54.88%
Allocation of Operations & Maintenance of Plant *	2,992,594.75	3,049,473.12	3,184,283.43	2,576,827.60	2,748,321.54	3,543,108.78	4,608,706.37	2,911,152.78	3,104,810.72	4,152,580.33	1,047,769.61	33.75%
Allocation of Depreciation *	1,944,815.81	2,192,862.83	2,194,069.73	2,544,551.51	2,610,210.52	2,459,498.07	2,577,467.28	2,621,274.72	2,471,575.15	2,881,160.34	409,585.19	16.57%
Totals	25,984,079.37	27,868,916.29	29,524,736.07	31,896,373.41	32,015,106.33	33,151,226.02	36,052,491.29	39,899,057.45	35,245,011.98	40,035,609.37	4,790,597.39	13.59%
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.												
M:\General\IPEDS\Fiscal Year Comparison\IPEDS Fiscal Year Comparison - FY 2006-2020 w COA 4 Translation												



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Institutional Support Expenditures (6.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	19,915,126.56	22,403,868.68	24,711,215.75	26,914,655.56	26,526,280.87	26,500,315.54	22,728,757.88	22,954,786.01	24,495,664.58	24,183,567.26	(312,097.32)	-1.27%	
Other Expenses	5,355,189.68	5,369,960.99	5,350,712.31	5,616,297.84	4,665,982.92	5,048,957.41	7,138,169.79	6,879,533.33	8,583,463.77	7,969,123.45	(614,340.32)	-7.16%	
Allocation of Operations & Maintenance of Plant *	3,457,060.98	3,563,617.59	3,762,113.66	2,985,287.61	3,147,133.90	4,125,785.03	4,220,874.77	2,459,665.01	2,791,642.65	3,433,763.54	642,120.89	23.00%	
Allocation of Depreciation *	2,246,661.32	2,562,581.87	2,592,212.64	2,947,895.35	2,988,981.41	2,863,970.86	2,360,568.40	2,214,743.85	2,222,278.65	2,382,427.93	160,149.28	7.21%	
Totals	30,974,038.54	33,900,029.13	36,416,254.36	38,464,136.36	37,328,379.10	38,539,028.84	36,448,370.84	34,508,728.20	38,093,049.65	37,968,882.18	(124,167.47)	-0.33%	
Detail - Institutional Support Expenditures (6.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
Account	Account Description												
611100	FT Salaries/Wages-State Retirement	5,714,717.16	6,874,579.30	8,322,204.80	9,997,494.08	9,794,708.12	9,276,892.79	10,138,018.85	11,407,847.17	12,139,845.25	11,992,305.85	(147,539.40)	-1.22%
611110	FT Salaries/Wages-Teacher Ret/No SS												
611120	FT Salaries/Wages-Teacher Rt/Med/SS		4,483.96		665.38								
611130	FT Salaries/Wages-Alt Ret Plan/NoSS	130,045.19	145,664.70	93,754.78	89,205.16	4,934.52							
611140	FT Salaries/Wages-Alt Ret Plan/SS	4,864,807.24	4,479,860.80	3,818,986.58	3,347,898.74	3,318,584.90	3,408,058.76						
611150	FT Salaries/Wages-Alt Ret Plan/Med	552,058.65	570,459.46	471,526.40	408,926.16	308,435.98	277,431.26						
611160	FT Salaries/Wages-Ret Not Eligible					2658.11							
611180	Other Settlements - Reportable				5,909.35	24,532.28	775.68						
	Subtotal - Full Time Salaries/Wages	11,261,628.24	12,075,048.22	12,706,472.56	13,850,098.87	13,453,853.91	12,963,158.49	10,138,018.85	11,407,847.17	12,139,845.25	11,992,305.85	(147,539.40)	-1.22%
611200	Accrued Salary Expense	3,789.50	13,265.53	1,487.02	2,064.68	101,937.80	61,175.24	(35,900.55)	35,063.55	(31,273.41)	(15,199.46)	16,073.95	-51.40%
611530	PT Salaries/Wages-Alt Ret Plan/NoSS					10,691.46						-	#DIV/0!
611540	PT Salaries/Wages-Alt Ret Plan/SS				51,706.77	50,638.29		151,015.83	103,352.73	151,724.91	128,575.91	(23,149.00)	-15.26%
611550	PT Salaries/Wages-Alt Ret Plan/Med	1,545.00										-	#DIV/0!
612110	Lecturers-Teaching	25,597.50	36,633.00	36,858.50	10,308.00				5,214.00			-	#DIV/0!
612130	Lecturers-Non Teaching	142,589.69	127,318.69	197,125.94	197,207.18	142,696.07	176,852.90	131,814.00	103,985.59	63,699.66	75,771.85	12,072.19	18.95%
612205	Permanent or Intermittent PT	184,069.74	148,092.42	131,063.08	160,419.44	132,771.16	115,953.89					-	#DIV/0!
612220	Personal Service Agreements											-	#DIV/0!
612230	University Assistant	248,793.63	276,894.80	291,971.25	226,884.88	249,666.35	256,111.45	253,148.56	238,978.85	230,075.53	200,298.31	(29,777.22)	-12.94%
612235	Reemployed Retirees		23,901.87	11,985.60	17,580.48	5,845.90	164,861.02	92,121.31	129,537.80	147,438.40	135,614.07	(11,824.33)	-8.02%
612300	Graduate Assistants	10,236.59	13,028.57	15,706.25	22,700.00	11,911.13	18,000.00	13,500.00	6,600.00	2,400.00	10,070.00	7,670.00	319.58%
612305	Graduate Intern	8,354.87					1,280.00	18,720.00			15,000.00	15,000.00	#DIV/0!
612410	Student Labor-Regular Student Help	326,387.05	400,731.77	448,904.36	498,045.85	488,927.88	546,200.02	406,452.97	316,509.61	164,817.26	291,584.52	126,767.26	76.91%
612420	Summer Workers with Social Security											-	#DIV/0!
612510	Federal College Work Study	22,931.88	46,327.75	15,783.47	21,628.69	25,901.24	31,045.72	29,742.57	39,038.69	65,483.99	51,999.69	(13,484.30)	-20.59%
612520	Federal College Work Study Match	7,644.09	15,442.57	5,261.38	7,215.92	8,633.89	10,348.66	9,914.30	13,013.01		11,063.88	11,063.88	#DIV/0!
612550	State Work Study					1,157.87	757.51					-	#DIV/0!
612600	Cooperative Education	173,262.95	89,398.71	91,902.89	121,749.36	148,293.25	169,416.52	146,210.04	180,600.95	91,554.82	127,345.66	35,790.84	39.09%
613100	Overtime	219,656.19	193,864.00	230,383.84	358,467.61	295,390.83	343,766.06	145,385.40	86,633.79	72,979.88	96,673.46	23,693.58	32.47%
613210	Shift Differential	79,230.18	75,925.32	75,580.89	78,966.04	78,945.20	79,068.01	14,389.50	13,218.26	13,528.03	12,796.47	(731.56)	-5.41%
613215	Snow & Ice Differential	639.20	264.35	372.30	411.56	538.38	525.86	609.31	368.20	246.55	290.03	43.48	17.64%
613220	Holiday Pay	32,499.26	39,739.37	43,663.74	42,923.38	40,436.27	36,661.00	6,884.92	6,940.23	7,204.02	6,324.80	(879.22)	-12.20%
613235	Moving Expenses	5,400.00		7,000.00	7,944.15	20,689.92		20,000.00	10,138.12	1,399.89		(1,399.89)	-100.00%
613400	Compensated Absence Expense	80,898.78	205,417.70	727,146.86	64,519.74	(182,285.60)	(202,694.77)	212,170.44	516,812.46	133,188.82	(558,434.29)	(691,623.11)	-519.28%
613410	Retirement Incentive Payout											-	#DIV/0!





Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Institutional Support Expenditures (6.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
613500	Perf Recog/Retn (dfd Comp) Expense		100,000.00	25,000.00	25,000.00						-	#DIV/0!	
621100	Longevity-State Retirement	121,310.88	144,687.72	172,974.85	191,723.61	190,110.06	169,006.10	202,079.49	217,679.02	223,661.45	217,761.85	(5,899.60)	-2.64%
621110	Longevity-Teacher Ret/No SS											-	#DIV/0!
621120	Longevity-Teacher Ret/Med/SS											-	#DIV/0!
621130	Longevity-Alt Ret Plan/No SS	6,490.60										-	#DIV/0!
621140	Longevity-Alt Ret Plan/Full SS	68,935.31	54,534.42	52,824.25	46,281.53	39,330.12	39,034.27					-	#DIV/0!
621150	Longevity-Alt Ret Plan/Med	6,408.50	5,568.93	1,423.85		723.75						-	#DIV/0!
622100	Accr. Vacation-State Retirement	7,316.15	60,883.02	509.04	119,494.72	93,820.17	241,033.52	105,221.95	244,694.56	244,454.36	683,955.65	439,501.29	179.79%
622130	Accr. Vacation-Alt Ret Plan/No SS					65,793.60						-	#DIV/0!
622140	Accr. Vacation-Alt Ret Plan/Full SS	54,168.75	4,525.18	23,303.92	23,747.52	53,937.84	136,087.15					-	#DIV/0!
622150	Accr. Vacation-Alt Ret Plan/Med					150,804.36						-	#DIV/0!
623100	Accrued Sick-State Retirement		23,714.26	91.81	39,906.36	38,983.13	149,349.71	22,924.02	62,176.05	88,307.82	229,729.49	141,421.67	160.15%
623110	Accrued Sick-Death/Disability											-	#DIV/0!
623120	Accrued Sick-Teacher Ret/No SS											-	#DIV/0!
623140	Accrued Sick-Alt Ret Plan/No SS					32,896.80						-	#DIV/0!
623150	Accrued Sick-Alt Ret Plan/Full SS			9,251.39	5,240.25	9,202.89	49,550.19					-	#DIV/0!
623160	Accrued Sick-Alt Ret Plan/Med					38,543.08						-	#DIV/0!
624100	Rept Pymt-State Retirement	5,685.00	5,345.00	5,345.00	3,952.37	7,393.73	4,472.07	2,001,308.11	(616,193.63)	796.26	1,200.20	403.94	50.73%
624120	Rept Pymt-Alt Ret Plan/Full SS			16.67	16.67							-	#DIV/0!
624125	Rept Pymt-Alt Ret Plan/Med SS											-	#DIV/0!
CFOExx	Academic Enhancement Reclassification			7,851.10	27,910.00							-	#DIV/0!
	Subtotal - Other Personal Services	1,843,841.29	2,105,504.95	2,630,789.25	2,374,016.76	2,354,326.82	2,597,862.10	3,947,712.17	1,714,361.84	1,671,688.24	1,722,422.09	50,733.85	3.03%
625100	Workers Comp Fringe	128,156.00	127,087.51	149,718.30	103,778.77	93,632.42	85,332.90	64,889.30	76,881.29	78,605.78	75,373.43	(3,232.35)	-4.11%
626100	Fringe	(3,505.84)	9,643.62	4,464.43	1,535.34	1,206.90	(339.97)	13,248.43	(2,810.87)	5,969.68	(0.69)	(5,970.37)	-100.01%
626110	Group Life Insurance	10,336.17	12,565.34	11,066.12	11,692.86	11,474.66	11,235.35	8,439.41	10,423.63	10,729.53	12,477.91	1,748.38	16.30%
626120	Medical Insurance	1,963,206.13	2,204,195.37	2,469,854.07	2,774,509.40	2,764,216.98	2,573,234.91	1,954,716.58	2,221,057.74	2,323,351.61	2,246,608.55	(76,743.06)	-3.30%
626130	Unemployment Compensation	30,844.53	15,644.90	20,396.82	21,165.29	10,432.67	36,046.65	23,112.46	425.23	7,689.06	19,005.92	11,316.86	147.18%
626141	FICA	707,691.66	742,190.90	785,754.31	867,016.57	839,857.49	851,033.98	653,400.13	716,466.15	766,806.05	784,458.34	17,652.29	2.30%
626142	Medicare Taxes	177,451.54	186,719.69	195,303.38	214,211.37	208,734.25	210,093.55	159,587.27	176,538.60	196,452.58	193,193.21	(3,259.37)	-1.66%
626171	State Employees Retirement System	3,067,563.57	4,257,395.68	4,874,958.76	6,171,450.04	6,200,845.78	6,403,049.53	5,219,347.14	5,934,419.88	6,616,584.01	7,080,065.26	463,481.25	7.00%
626172	Alternate Retirement Plan	533,471.53	589,198.03	527,253.14	482,851.29	475,595.19	571,280.36	416,641.39	359,477.02	518,124.81	390,382.84	(127,741.97)	-24.65%
626173	Teachers Retirement											-	#DIV/0!
626200	Compensated Absence Fringe	189,823.95	42,906.27	329,815.93	35,552.95	55,607.73	151,902.71	141,419.76	317,599.61	178,147.18	(320,115.57)	(498,262.75)	-279.69%
626210	Retirement Incentive Payout Fringe		26,068.77									-	#DIV/0!
626300	Accrued Salary Fringe	4,617.79	9,699.43	4,308.01	4,609.44	56,496.07	46,424.98	(11,775.03)	22,098.72	(18,329.20)	(12,609.88)	5,719.32	-31.20%
CFOExx	Academic Enhancement Reclassification			1,060.67	2,166.61							-	#DIV/0!
	Subtotal - Fringe Benefits	6,809,657.03	8,223,315.51	9,373,953.94	10,690,539.93	10,718,100.14	10,939,294.95	8,643,026.84	9,832,577.00	10,684,131.09	10,468,839.32	(215,291.77)	-2.02%
	Subtotal - All Personal Services	19,915,126.56	22,403,868.68	24,711,215.75	26,914,655.56	26,526,280.87	26,500,315.54	22,728,757.86	22,954,786.01	24,495,664.58	24,183,567.26	(312,097.32)	-1.27%
711100	Waivers								4,001.05			(4,001.05)	-100.00%
711300	Fellowships									7,679.26		7,679.26	#DIV/0!
711400	Grants & Financial Aid, Need Based											-	#DIV/0!



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Institutional Support Expenditures (6.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
711500	Bad Debt Expense										-	#DIV/0!	
713100	Conferences	131,665.12	162,391.57	196,505.80	189,159.26	147,980.00	199,726.98	163,715.00	135,249.01	10,142.63	73,307.58	63,164.95	622.77%
713101	Conferences-Food Service	911.85										-	#DIV/0!
713110	Accreditation	55,198.00	(461.89)	32,243.75	60,803.82	53,180.45	49,671.82	65,714.57	46,164.49	21,142.40	52,086.58	30,944.18	146.36%
713115	Animal Care											-	#DIV/0!
713125	Books		125.00			44.26						-	#DIV/0!
713135	Educational Supplies	43,015.47	52,769.82	54,876.90	69,460.04	42,026.09	54,222.69	110,198.30	187,155.73	115,556.82	85,056.18	(30,500.64)	-26.39%
713140	Electronic Media	2,494.66	2,446.25			(4,565.14)		132.80		12,600.00	119.98	(12,480.02)	-99.05%
713145	Employee Educational Costs-Non Rpt											-	#DIV/0!
713150	AAUP Research Grant-Misc Payments							20,367.00	31,701.29	45,176.67	17,082.00	(28,094.67)	-62.19%
721100	Personnel Advertising	25,886.53	9,951.63	11,027.94	10,653.81	1,943.07	7,658.95	19,332.56	31,178.64	28,157.57	12,628.65	(15,528.92)	-55.15%
721105	Advertising	66,471.88	116,530.04	87,495.46	128,287.48	398,200.89	436,751.17	366,157.92	379,161.71	151,801.78	477,831.94	326,030.16	214.77%
721110	Auditing Service	70,849.70	72,373.00	72,182.00	50,194.82	17,862.59	57,405.79	55,621.02	58,393.32	73,683.46	51,504.63	(22,178.83)	-30.10%
721115	Consulting Services	15,897.00	15,306.82	10,370.00	19,359.92	1,595.00	94,274.25	172,211.78	170,129.04	500,918.15	16,602.50	(484,315.65)	-96.69%
721120	Honoraria and Lecturer	3,850.00	5,566.49	8,389.02	600.00	6,100.00	2,000.00	8,450.00	4,886.00	6,150.00	2,180.25	(3,969.75)	-64.55%
721125	Insurance	36,097.82	31,139.75	31,865.35	31,867.52	44,454.58	48,811.67	60,559.59	86,817.73	106,056.54	223,533.38	117,476.84	110.77%
721130	Legal Services	2,126.97	709.77	69,649.71	35,792.75	11,787.11	120,941.76	183,806.81	343,131.50	103,983.68	85,809.89	(18,173.79)	-17.48%
721135	Medical Service	19,470.00	19,469.50	22,969.00	20,109.70	20,750.40	20,750.40	25,855.40	21,455.40	23,225.40	23,832.80	607.40	2.62%
721140	Non Professional Services - Other	59,167.90	63,845.63	110,161.42	163,784.45	60,211.00	80,606.23	60,844.75	49,662.48	93,776.15	130,556.71	36,780.56	39.22%
721145	Professional Services - Other	172,296.94	207,353.67	65,683.72	69,478.84	182,198.31	212,868.19	240,946.14	338,571.50	141,318.21	486,422.77	345,104.56	244.20%
721146	Athletes & Entertainers Appearances	750.00	350.00	2,850.00		500.00	1,150.00	250.00		600.00	600.00	600.00	#DIV/0!
721150	Teacher and Lecturer Stipends	52,502.50	58,700.00	72,455.00	75,996.00	9,840.00	10,100.00	14,550.00	3,010.26	3,032.60	3,557.14	524.54	17.30%
721152	Research Participant Stipends											-	#DIV/0!
721155	Subcontracts							9,670.00				-	#DIV/0!
721160	Temporary Agency Office Services		19,090.44	35,656.60	3,457.88	876.80		12,054.59	14,425.20		28,050.00	28,050.00	#DIV/0!
722100	Dues and Memberships	185,956.19	123,896.13	152,854.19	188,427.24	182,261.66	164,820.76	168,490.83	172,770.84	181,291.57	198,611.20	17,319.63	9.55%
722105	Subscriptions	486.00		(919.59)	4,026.49	1,646.00	44.70	1,484.30	808.63	2,139.98	10,179.41	8,039.43	375.68%
722110	Licenses	36.00	116.00	33.00	24.00	23.96	5,267.00	178.00	5,138.77	3,679.98	(15,406.24)	(19,086.22)	-518.65%
723100	Bank Charges	14,903.54	14,558.53	13,220.48	14,439.95	12,475.96	13,777.32	12,574.77	14,533.65	12,402.28	14,841.76	2,439.48	19.67%
723110	Collection Fees	21,296.53	21,953.03	21,643.00	22,960.41	20,785.84	24,106.09	20,584.62	39,549.05	9,287.89	25,458.76	16,170.87	174.11%
723120	Credit Card Fees	127,445.70	125,502.37	130,637.47	124,769.73	127,794.53	41,334.21	40.00	42.25	12,525.32	17,855.82	5,330.50	42.56%
723130	Other Fees	32,850.49	16,720.07	56,228.69	47,138.87	72,085.80	61,605.66	117,674.53	87,880.50	108,091.17	92,628.33	(15,462.84)	-14.31%
731100	Team Travel IS								647.67			-	#DIV/0!
731105	Team Travel OS								956.86			-	#DIV/0!
731205	Athletic Recruiting OS											-	#DIV/0!
732100	Travel - In State	17,852.46	35,052.29	2,494.17	4,818.88	5,915.71	6,647.40	2,015.22	2,909.13	855.84	(667.33)	(1,523.17)	-177.97%
732105	Travel - Out of State	72,558.20	93,889.16	83,546.84	85,810.05	78,812.61	72,869.78	63,064.50	71,106.79	529.35	15,781.57	15,252.22	2881.31%
732110	Travel - International	5,061.72	18,118.72	4,989.39	2,375.03	3,036.94	2,356.47	7,209.06	475.66			-	#DIV/0!
732115	Personal Vehicle Mile Reimbursement	813.60	1,331.94	232.41	248.00	1,342.69		1,484.41	20.88			-	#DIV/0!
732200	Employee Training IS	30,748.00	4,044.95	41,866.07	18,145.07	38,648.33	9,894.00	13,700.75	9,274.25			-	#DIV/0!
732205	Employee Training OS			7,500.00				7,844.40				-	#DIV/0!
732210	Training - Non Employee								1,834.20			(1,834.20)	-100.00%
732215	Professional Development IS	463.00	30.00	195.00	490.00	216.00	81.00					-	#DIV/0!



Central Connecticut State University													
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Institutional Support Expenditures (6.0)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
732220	Professional Development OS					675.00						-	#DIV/0!
732225	Professional Dvlpmnt - Internationa											-	#DIV/0!
										5,968.50	5,998.25	29.75	0.50%
732300	Candidate Reimbursement	56,487.86	50,682.05	42,426.33	45,844.83	12,932.32	56,870.83	82,569.49	30,582.01	1,942.48	27,484.75	25,542.27	1314.93%
741100	Cable Television	4,290.34	5,181.37	100.98							662.63	662.63	#DIV/0!
741105	Refuse Removal							2,691.80				-	#DIV/0!
741110	Electricity								(21.24)			-	#DIV/0!
742120	Gasoline	38,162.33	43,719.07	34,978.20	24,022.65	21,621.39	24,726.33	1,469.16	960.85	557.59	1,391.67	834.08	149.59%
742125	Diesel	(260.25)	(50.96)									-	#DIV/0!
743100	General Maintenance Repairs	27,585.50	62,630.56	12,800.96	104,002.08	29,471.48	15,871.30	3,624.23	9,300.43		636.66	636.66	#DIV/0!
743200	Building Equipment Repairs	16,352.98	19,841.76	9,377.25	25,846.10	8,252.66	5,823.38					-	#DIV/0!
743300	Office Equipment Repairs	4,980.00	2,920.80	2,209.10	1,631.65	2,174.00	5,476.00		346.00			-	#DIV/0!
743400	Education Equipment Repairs											-	#DIV/0!
743500	Motor Vehicle Repairs	5,395.16	15,332.25	28,155.67	13,093.95	10,361.47	11,366.76	992.30	56.94	2,376.53	3,823.75	1,447.22	60.90%
744100	Maintenance Paper Supplies			378.59	495.38	82.42						-	#DIV/0!
744105	Maintenance Cleaning Supplies				750.00							-	#DIV/0!
744110	Maintenance General Supplies	37,380.44	10,351.99	12,947.96	54,551.63	46,787.77	35,385.24	43,506.54	34,166.52	47,601.17	30,056.87	(17,544.30)	-36.86%
744115	Repair Materials											-	#DIV/0!
744120	Tools											-	#DIV/0!
744125	Grounds and Landscape Supplies	691.00	919.00	344.00	425.00	160.00	160.00	299.98	1,500.00	2,880.00	3,350.00	470.00	16.32%
744130	Motor Vehicle Supplies											-	#DIV/0!
744135	Motor Vehicle Parts	619.91	1,443.74	444.51	554.42	41.80	20.99		95.63	(95.63)		95.63	-100.00%
744140	Signage	1,105.00		9,186.06	24,802.55	29,858.58		9,529.70	3,972.69	11,108.59	5,391.38	(5,717.21)	-51.47%
745100	Reportable Rents	46,356.70	42,388.00	45,776.47	49,315.74	51,761.44	75,699.28	91,975.45			1,177.50	1,177.50	#DIV/0!
745101	Non-Reportable Rents	8,470.77	10,019.80	9,240.84	9,240.84	9,129.25	14,282.58					-	#DIV/0!
745105	Other Purchased Services	225,729.84	236,438.24	391,435.12	522,801.20	486,861.49	205,104.07	81,914.73	80,057.38	205,480.29	194,172.35	(11,307.94)	-5.50%
745110	Janitorial Services											-	#DIV/0!
745115	Laundry and Dry Cleaning	5,476.25	6,433.50	6,661.50	6,021.00	6,413.00	5,260.61			14,071.00		(14,071.00)	-100.00%
745120	Environmental/Safety Services	30,323.12	43,959.80	7,547.50	11,281.09	34,729.37	29,249.65	528.67	3,015.00	15,025.20	2,702.79	(12,322.41)	-82.01%
745125	Appraisal Services	5,000.00										-	#DIV/0!
745130	Architect/Engineering Services											-	#DIV/0!
751100	Hardware Purchases Under \$1,000	16,570.20	11,892.51	17,889.46	153,729.96	42,450.05	60,083.34	170,166.70	57,343.19	1,761,635.09	353,821.75	(1,407,813.34)	-79.92%
751105	Equipment Rentals		138.00	6,994.00		345.83	4,365.56					-	#DIV/0!
751110	Hardware Maintenance	212,696.36	97,540.25	86,487.97	52,048.50	80,296.57	62,764.07	72,665.75	235,404.46	130,245.58	66,501.77	(63,743.81)	-48.94%
752100	Software Licenses	178,285.65	333,668.59	268,627.15	433,564.60	335,062.31	438,734.32	514,538.70	511,974.48	821,521.93	743,891.67	(77,630.26)	-9.45%
752105	Software Maintenance	233,928.56	187,500.66	197,268.43	159,123.13	198,994.43	305,214.77	347,521.63	369,900.66	340,638.01	322,781.54	(17,856.47)	-5.24%
752110	Software Support	55,084.86	56,334.91	17,572.51	17,166.77	7,754.50	13,251.17					-	#DIV/0!
752115	Software Purchases	67,429.36	58,741.70	92,765.87	18,963.82	19,807.08	22,440.45					-	#DIV/0!
753100	Data Processing Services	80,234.11	139,685.14	103,574.64	119,599.87	102,509.53	137,097.50	102,773.84	190,740.14	579,217.61	980,788.97	401,571.36	69.33%
761100	Telecom Equip Purchase Under \$1,000	(2,634.00)	(2,195.00)	(2,634.00)			5,499.02					-	#DIV/0!
761104	Telecom Cellular Equipment	4,673.05	3,268.22	1,480.38	2,906.91	2,784.80	14,156.95					-	#DIV/0!
761105	Telecom Network Services	479,778.04	208,516.64	225,119.00	54,658.32	78,766.96	76,254.89	21,341.37	22,745.01	33,931.57	49,626.69	15,695.12	46.26%
763100	Telecom Maintenance	7,896.00	7,238.00									-	#DIV/0!



Central Connecticut State University												
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Hid 2006-FY2012												
Institutional Support Expenditures (6.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
763105 Telecom Wiring and Repairs	4,960.04	10,629.23	48,836.70	32,314.05	18,503.03	27,260.14	17,784.16	23,036.06	58,381.81	9,850.62	(48,531.19)	-83.13%
764100 Telephone, Telegram and Fax	22,993.18	21,145.22	18,162.93	23,070.93	22,035.31	12,293.36					-	#DIV/0!
764104 Cellular Service	38,948.78	34,651.51	34,961.78	36,052.45	35,606.49	25,450.60	13,940.95	26,081.13	59,090.52	21,130.08	(37,960.44)	-64.24%
764110 Telecom Recurring Charges	39,444.25	41,155.02	43,028.26	42,865.50	(111,636.91)	(188,699.36)					-	#DIV/0!
764120 Telecom Toll Charges	2,493.84	2,328.93	2,702.52	2,065.46	(3,831.37)	(4,864.53)					-	#DIV/0!
764130 Telecom Local Charges											-	#DIV/0!
764140 Telecom Conference Call Charges			17.78		15.24	7.05					-	#DIV/0!
771100 Office Supplies	32,658.03	27,768.52	701.75	6,655.36	1,310.66	2,156.71					-	#DIV/0!
771105 Copier Paper and Supplies											-	#DIV/0!
771110 Contract Office Supplies	93,135.80	72,158.22	74,471.97	71,615.26	60,365.32	58,769.77	46,501.83	39,208.26	33,624.27	25,888.86	(7,735.41)	-23.01%
771115 Data Processing Supplies	28,749.18	19,964.00	24,545.39	18,448.09	6,520.00	7,761.72	4,713.00	5,328.00	29,777.40	5,599.09	(24,178.31)	-81.20%
772100 Clothing	5,688.20	32,540.01	33,790.14	27,071.78	24,155.71	8,084.77	18,530.07	11,196.36		32,745.43	32,745.43	#DIV/0!
772105 Compressed Gasses				1,669.44							-	#DIV/0!
772110 Drugs											-	#DIV/0!
772115 Equipment Purchases Under \$1,000	6,922.52	13,530.88	6,814.50	13,128.55	41,410.96	59,553.07	22,293.62		1,300.50		(1,300.50)	-100.00%
772116 Carpet & Window Treatments <\$1,000		62,388.71		8,184.10		1,687.00	3,359.50		6,086.40		6,086.40	#DIV/0!
772117 Furniture & Furnishings <\$1,000	4,200.61	1,965.08	25,492.05	27,382.36	43,284.86	64,871.99	27,377.03	10,649.88	583,453.98	396,398.49	(187,055.49)	-32.06%
772118 Environ/Safety Purchases <\$1,000	3,792.00		1,650.00	15,968.88	29,058.40	23,212.25	17,550.00	26,012.70			-	#DIV/0!
772119 Art Purchases Non-Cap										34,700.00	34,700.00	#DIV/0!
772120 Food	2,051.80	4,702.39	3,795.66	4,753.19	9,305.79	12,523.52	4,419.43	9,880.37	899.02	5,464.28	4,565.26	507.80%
772125 Laboratory Supplies					54.62						-	#DIV/0!
772130 Law Enforcement Supplies	2,100.00	268,620.90	6,746.00	60,215.12	7,344.60	17,146.15					-	#DIV/0!
772135 Medical Supplies	1,981.51	869.74	3,671.99	2,830.20	552.96	335.40	802.84	3,234.99	109.94		(109.94)	-100.00%
772140 Other Supplies	39,986.18	30,424.13	29,806.97	36,709.15	19,619.73	30,691.99	15,427.98	10,100.94	18,629.67	36,226.94	17,597.27	94.46%
772150 Promotional Supplies	16,306.90	2,225.00	6,395.28	5,958.29	6,131.37	33,064.71	20,165.97	18,191.73	4,343.69	54,928.66	50,584.97	1164.56%
772155 Hazardous Material Supplies											-	#DIV/0!
773100 Printing and Binding	189,534.82	127,388.78	119,955.96	140,247.52	138,106.71	157,288.35	267,807.01	197,354.64	143,190.12	161,979.56	18,789.44	13.12%
773105 Forms Printing		1,495.57									-	#DIV/0!
773110 Duplicating Services	(14,525.10)	(9,865.49)	(18,788.54)	(20,336.57)	(19,616.00)	(28,294.15)					-	#DIV/0!
773115 Freight and Storage	3,487.23	3,626.44	1,694.77	726.85	751.33	671.79	1,016.34	220.35	298.13	1,898.29	1,600.16	536.73%
773120 Postage	105,401.95	68,200.63	74,845.25	72,325.53	68,645.91	53,868.70	92,871.49	103,627.69	87,424.93	72,427.64	(14,997.29)	-17.15%
773125 Bus and Shuttle Services	61,455.00	44,984.00	41,779.91	51,097.78	40,163.80	10,780.25	2,005.00	106.00		(675.00)	(675.00)	#DIV/0!
773130 Fleet Pool	24,729.00	28,616.00	10,786.60	17,460.39	18,455.05	16,941.10	1,062.93	138.01			-	#DIV/0!
773135 Motor Vehicle Rentals	1,540.37	1,809.96	1,466.92	1,346.64	377.49	1,457.17					-	#DIV/0!
773141 Oper Lease-Copy Machines	93,344.73	86,302.62	83,057.66	67,098.62	81,889.27	89,442.29	612.00	748.65		(19,268.70)	(19,268.70)	#DIV/0!
773142 Oper Lease-Other Equipment	87,758.52	84,055.00	63,777.35	49,034.51	62,011.05	59,238.94	19,733.00	6,465.00	8,420.00	15,976.53	7,556.53	89.75%
773144 Oper Lease-Other Personal Property											-	#DIV/0!
773145 Oper Lease-Real Estate Property			16,102.11								-	#DIV/0!
773150 Delivery Services	2,040.00	193.26						31.90	15.95		(15.95)	-100.00%
773155 Laboratory Testing and Services											-	#DIV/0!
773160 Translation & Interpretation Serv	148,027.50	184,815.74	135,235.00	188,793.20	362,980.44	301,603.60	349,994.33	257,706.99	107,213.47	102,655.52	(4,557.95)	-4.25%
N/A										4,035.00	4,035.00	#DIV/0!
774120 Indirect Overhead	468.58										-	#DIV/0!



Central Connecticut State University													
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Institutional Support Expenditures (6.0)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
774130	Miscellaneous Expenses				2,605.31	20,000.00						-	#DIV/0!
781100	Cap Lease-Copy Machines					1,143.10						-	#DIV/0!
781105	Cap Lease-Other Equipment											-	#DIV/0!
784102	Land Improvements	81,084.00	4,895.00	22,419.00								-	#DIV/0!
784201	Buildings											-	#DIV/0!
784202	Building Improvement	31,854.56	67,446.95		26,760.00	197,867.50			73,368.41			(73,368.41)	-100.00%
784203	Building Equipment and Systems	36,949.00	117,690.70	20,321.00	24,910.93							-	#DIV/0!
784302	Carpet and Window Treatments	2,127.30										-	#DIV/0!
784304	Furniture and Furnishings	11,105.36	3,085.76	2,388.88	15,656.56	10,233.97						-	#DIV/0!
784305	Hospital, Medical & Surgical Equip											-	#DIV/0!
784306	Motor Vehicles		4,550.00	26,927.60	3,500.00		8,548.00	49,596.00				-	#DIV/0!
784307	Office Equipment	9,875.00	1,417.50	8,606.26			9,197.50					-	#DIV/0!
784308	Miscellaneous Equipment	37,629.78	69,635.00	47,144.03	76,326.28	39,291.11	7,189.00					-	#DIV/0!
784309	Environ/Safety Equipment > \$1,000	2,949.00	67,230.78	26,629.70	31,132.89	27,707.12	10,767.00					-	#DIV/0!
784401	Computer Equipment	315,731.39	600,350.81	811,303.36	636,796.42	209,317.21	493,883.03	1,061,246.23	462,638.74	1,187,327.76	1,849,359.25	662,031.49	55.76%
784402	Software				570.00				151,716.94	80,630.59	98,358.51	17,727.92	21.99%
784501	Educational Equipment	3,293.20	3,207.58	42,114.32	30,545.54	14,027.46	240,165.18	529,040.22	619,790.82	358,497.41	100,854.11	(257,643.30)	-71.87%
784502	Library Books											-	#DIV/0!
784601	Telecom Data Equipment			17,055.24								-	#DIV/0!
784603	Telecom Voice Equipment			33,082.38								-	#DIV/0!
784604	Telecom Infrastructure	6,576.73	72,260.28	6,730.00								-	#DIV/0!
N/A											18,756.48	18,756.48	#DIV/0!
N/A											1,760.90	1,760.90	#DIV/0!
811100	Transfer from System Office											-	#DIV/0!
821100	Transfer to System Office							995,558.00	1,036,586.00			-	#DIV/0!
CFOExx	Academic Enhancement Reclassificati	649,126.03	142,089.36	362,426.64	413,619.28	22,706.69						-	#DIV/0!
	Subtotal - All Other Expenses	5,355,189.68	5,369,960.99	5,350,712.31	5,616,297.84	4,665,982.92	5,048,957.41	7,138,169.79	6,879,533.33	8,583,463.77	7,969,123.45	(614,340.32)	-7.16%
	Allocation of Operations & Maintenance of Plant *	3,457,060.98	3,563,617.59	3,762,113.66	2,985,287.61	3,147,133.90	4,125,785.03	4,220,874.77	2,459,665.01	2,791,642.65	3,433,763.54	642,120.89	23.00%
	Allocation of Depreciation *	2,246,661.32	2,562,581.87	2,592,212.64	2,947,895.35	2,988,981.41	2,863,970.86	2,360,568.40	2,214,743.85	2,222,278.65	2,382,427.93	160,149.28	7.21%
	Totals	30,974,038.54	33,900,029.13	36,416,254.36	38,464,136.36	37,328,379.10	38,539,028.84	36,448,370.82	34,508,728.20	38,093,049.65	37,968,882.18	(124,167.47)	-0.33%
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.													
M:\General\IPEDS\Fiscal Year Comparison\IPEDS Fiscal Year Comparison - FY 2006-2020 w COA 4 Translation													





Central Connecticut State University													
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Operations & Maint. of Plant Expenditures (7.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	8,945,511.76	9,297,631.21	9,481,280.83	10,268,068.83	9,849,879.20	9,575,170.36	17,932,894.21	19,435,191.89	19,203,774.91	20,369,779.28	1,166,004.37	6.07%	
Other Expenses	12,305,757.53	12,078,393.65	13,174,991.74	17,946,280.20	19,229,152.90	24,808,324.60	31,160,142.66	27,686,711.18	27,415,312.71	31,279,209.18	3,863,896.47	14.09%	
Allocation of Operations & Maintenance of Plant *	(21,251,269.29)	(21,376,024.86)	(22,656,272.57)	(28,214,349.03)	(29,079,032.10)	(34,383,494.96)	(49,093,036.87)	(47,121,903.07)	(46,619,087.62)	(51,648,988.46)	(5,029,900.84)	10.79%	
Allocation of Depreciation *		-	-								-	#DIV/0!	
Totals	-	-	-	-	-	-	-	-	-	-	0.00	#DIV/0!	
Detail - Oper. & Maint. of Plant Expenditures (7.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
Account	Account Description												
611100	FT Salaries/Wages-State Retirement	3,811,646.52	3,834,966.45	3,934,884.51	4,323,506.53	3,986,745.79	3,869,120.23	7,649,182.89	8,774,515.25	8,781,170.41	9,137,787.32	356,616.91	4.06%
611110	FT Salaries/Wages-Teacher Ret/No SS												
611120	FT Salaries/Wages-Teacher Rt/Med/SS				4,000.00								
611130	FT Salaries/Wages-Alt Ret Plan/NoSS												
611140	FT Salaries/Wages-Alt Ret Plan/SS	669,353.32	645,961.63	534,425.02	629,442.31	673,929.53	637,499.13						
611150	FT Salaries/Wages-Alt Ret Plan/Med	14,032.08	10,851.64	11,177.00	26,605.31	29,206.39	23,058.44						
611160	FT Salaries/Wages-Ret Not Eligible												
611180	Other Settlements - Reportable				937.00	10,517.07	151.07						
	Subtotal - Full Time Salaries/Wages	4,495,031.92	4,491,779.72	4,480,486.53	4,984,491.15	4,700,398.78	4,529,828.87	7,649,182.89	8,774,515.25	8,781,170.41	9,137,787.32	356,616.91	4.06%
611200	Accrued Salary Expense	(10,901.52)	8,929.65	4,142.76	454.63	33,552.77	19,549.19	(56,598.02)	16,229.45	12,416.97	(41,119.68)	(53,536.65)	-431.16%
612110	Lecturers-Teaching												
612130	Lecturers-Non Teaching			2,900.00	5,945.67	18,013.10	29,073.55	27,715.28	7,005.10				
612205	Permanent or Intermittent PT	10,270.85	10,660.88	11,167.31	11,306.80	10,611.22	11,048.55	12,245.53	36,855.52	11,834.89	13,007.74	1,172.85	9.91%
612220	Personal Service Agreements												
612230	University Assistant	79,760.91	70,382.17	49,794.30	27,745.50	13,695.00	11,400.00	39,557.50	58,674.20	84,211.50	17,721.00	(66,490.50)	-78.96%
612235	Reemployed Retirees							82,856.10	17,021.52	32,316.36	84,474.85	52,158.49	161.40%
612300	Graduate Assistants												
612305	Graduate Intern												
612410	Student Labor-Regular Student Help	29,632.63	34,158.81	52,443.72	88,415.55	98,405.70	83,783.77	302,035.32	270,650.85	78,810.50	206,227.25	127,416.75	161.67%
612420	Summer Workers with Social Security												
612510	Federal College Work Study	796.65		899.99		454.50	1,542.17	4,404.85	13,139.08	9,516.00	8,717.75	(798.25)	-8.39%
612520	Federal College Work Study Match	265.57		300.01		151.50	514.01	1,468.37	4,379.80		3,819.50	3,819.50	#DIV/0!
612600	Cooperative Education												
613100	Overtime	486,203.68	302,797.74	436,041.73	421,344.39	418,177.10	361,578.77	871,086.49	461,980.08	417,587.05	594,060.81	176,473.76	42.26%
613110	Overtime-Temporary Employees												
613210	Shift Differential	32,136.88	36,442.02	37,120.63	36,962.02	34,942.55	32,614.89	106,228.89	99,995.73	96,636.59	94,358.13	(2,278.46)	-2.36%
613215	Snow & Ice Differential	2,581.45	4,469.30	4,403.85	2,152.20	3,289.50	3,162.00	4,498.20	2,785.45	1,761.20	2,138.60	377.40	21.43%
613220	Holiday Pay	11,853.15	12,088.81	12,796.00	14,480.77	14,014.13	13,272.56	49,985.27	51,859.87	51,461.45	44,865.96	(6,595.49)	-12.82%
613235	Moving Expenses								1,044.90	10,000.00		(10,000.00)	-100.00%
613400	Compensated Absence Expense	24,454.85	(5,283.51)	147,670.92	(5,720.76)	(18,562.77)	(41,901.59)	112,691.03	(39,378.98)	99,840.26	(281,001.23)	(380,841.49)	-381.45%
613410	Retirement Incentive Payout		0.01										
621100	Longevity-State Retirement	36,909.17	45,075.46	39,207.23	29,592.11	28,047.63	29,712.65	83,616.50	88,186.68	78,503.72	71,642.77	(6,860.95)	-8.74%
621110	Longevity-Teacher Ret/No SS												
621120	Longevity-Teacher Ret/Med/SS												





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Operations & Maint. of Plant Expenditures (7.0	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
621130	Longevity-Alt Ret Plan/No SS										-	#DIV/0!	
621140	Longevity-Alt Ret Plan/Full SS	9,893.80	14,366.14	13,064.55	27,098.96	20,160.18	24,160.98				-	#DIV/0!	
621150	Longevity-Alt Ret Plan/Med					4,422.17					-	#DIV/0!	
622100	Accr. Vacation-State Retirement	10,939.33	89,519.05	77,980.85	51,972.01	25,077.36	19,845.20				-	#DIV/0!	
622140	Accr. Vacation-Alt Ret Plan/Full SS		24,409.92			49,057.56	83,257.91	193,018.13	107,175.67	361,749.76	254,574.09	237.53%	
623100	Accrued Sick-State Retirement	4,104.10	34,393.76	33,871.62	19,651.72	5,812.79	6,677.63		29,349.02	129,164.18	99,815.16	340.10%	
623110	Accrued Sick-Death/Disability										-	#DIV/0!	
623120	Accrued Sick-Teacher Ret/No SS										-	#DIV/0!	
623140	Accrued Sick-Alt Ret Plan/No SS										-	#DIV/0!	
623150	Accrued Sick-Alt Ret Plan/Full SS					13,682.97	22,170.30	62,636.40			-	#DIV/0!	
623160	Accrued Sick-Alt Ret Plan/Med										-	#DIV/0!	
624100	Rept Pymt-State Retirement	5,400.00	4,185.00	4,590.00	405.00	9,585.00	2,592.00	9,657.00	8,937.00	5,688.00	8,850.00	3,162.00	55.59%
624120	Rept Pymt-Alt Ret Plan/Full SS											-	#DIV/0!
624125	Rept Pymt-Alt Ret Plan/Med SS											-	#DIV/0!
	Subtotal - Other Personal Services	734,301.50	686,595.21	928,395.47	731,806.57	719,849.43	671,366.86	1,756,876.52	1,355,020.78	1,127,109.18	1,318,677.39	191,568.21	17.00%
625100	Workers Comp Fringe	51,392.10	47,177.71	53,791.90	36,894.03	32,232.82	28,713.92	50,759.07	59,140.50	50,990.51	57,955.82	6,965.31	13.66%
626100	Fringe	(741.03)	3,115.22	(925.70)	151.58	(84.93)	87.22	1,195.41	(2,757.47)	3,924.29	(4,988.15)	(8,912.44)	-227.11%
626110	Group Life Insurance	5,710.47	5,334.85	4,918.66	5,227.64	4,894.09	4,543.76	7,660.31	10,946.76	11,102.11	13,138.10	2,035.99	18.34%
626120	Medical Insurance	1,100,730.01	1,194,700.97	1,219,544.93	1,378,907.66	1,368,222.09	1,267,339.45	2,070,250.88	2,481,958.48	2,380,161.97	2,341,794.51	(38,367.46)	-1.61%
626130	Unemployment Compensation	12,794.38	5,919.27	7,402.83	6,363.17	3,753.87	12,883.69	19,121.18	291.88	5,361.25	15,192.42	9,831.17	183.37%
626141	FICA	305,319.95	305,320.25	305,494.03	325,774.10	307,923.84	299,837.26	534,113.09	572,694.57	564,992.43	622,437.81	57,445.38	10.17%
626142	Medicare Taxes	72,142.04	71,735.70	71,823.11	76,809.12	72,495.18	70,596.55	126,080.93	135,439.58	132,532.40	146,039.72	13,507.32	10.19%
626171	State Employees Retirement System	2,051,607.75	2,387,311.91	2,326,879.35	2,644,307.45	2,523,150.63	2,506,684.41	5,557,093.72	5,855,405.78	5,921,180.42	6,802,757.96	881,577.54	14.89%
626172	Alternate Retirement Plan	63,636.37	77,965.16	65,773.30	82,101.27	90,138.86	112,386.15	141,366.28	132,210.83	113,831.58	85,213.55	(28,618.03)	-25.14%
626200	Compensated Absence Fringe	56,949.12	(12,577.31)	14,297.46	(6,143.57)	4,967.67	51,466.25	46,300.31	53,383.56	98,037.88	(138,172.58)	(236,210.46)	-240.94%
626210	Retirement Incentive Payout Fringe		29,678.42									-	#DIV/0!
626300	Accrued Salary Fringe	(3,362.82)	3,574.13	3,398.96	1,378.66	21,936.87	19,435.97	(27,106.38)	6,941.39	13,380.48	(28,054.59)	(41,435.07)	-309.67%
	Subtotal - Fringe Benefits	3,716,178.34	4,119,256.28	4,072,398.83	4,551,771.11	4,429,630.99	4,373,974.63	8,526,834.80	9,305,655.86	9,295,495.32	9,913,314.57	617,819.25	6.65%
	Subtotal - All Personal Services	8,945,511.76	9,297,631.21	9,481,280.83	10,268,068.83	9,849,879.20	9,575,170.36	17,932,894.21	19,435,191.89	19,203,774.91	20,369,779.28	1,166,004.37	6.07%
711100	Waivers											-	#DIV/0!
711500	Bad Debt Expense											-	#DIV/0!
712100	Food Service Contract						7,149.75					-	#DIV/0!
713100	Conferences	650.00		548.00	331.20	274.20	19,278.17	11,615.82	24,775.55	3,011.27	(21,764.28)	-87.85%	
713101	Conferences-Food Service											-	#DIV/0!
713115	Animal Care											-	#DIV/0!
713125	Books							667.30				-	#DIV/0!
713150	AAUP Research Grant-Misc Payments								515.00		(515.00)	-100.00%	
713135	Educational Supplies	18,624.02	11,890.02	9,048.30	5,839.18	25,009.29	15,334.33	8,369.00	24,322.32	17,845.99	22,565.70	4,719.71	26.45%
713140	Electronic Media						5,600.00	18.06	(18.06)		18.06	-100.00%	
713145	Employee Educational Costs-Non Rpt											-	#DIV/0!
721100	Personnel Advertising											-	#DIV/0!
721105	Advertising	197.65		122.00			3,331.35	9,856.49	20,079.66	8,969.55	(11,110.11)	-55.33%	
721110	Auditing Service	21,284.14	26,588.67	4,851.22								-	#DIV/0!



Central Connecticut State University												
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Operations & Maint. of Plant Expenditures (7.0	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
721115 Consulting Services	419.36	1,353.48	2,829.93			714.99	61,345.00	1,805.00	6,000.00		(6,000.00)	-100.00%
721120 Honoraria and Lecturer							3,900.00	4,500.00	1,000.00	10,000.00	9,000.00	900.00%
721125 Insurance											-	#DIV/0!
721130 Legal Services							12.75	12.75			-	#DIV/0!
721135 Medical Service									15,500.61		(15,500.61)	-100.00%
721140 Non Professional Services - Other	4,918.68	29,846.68	10,664.02	11,911.64	6,411.80	4,206.83	6,259.72	11,093.73	47,640.33	34,214.81	(13,425.52)	-28.18%
721145 Professional Services - Other	7,565.00	11,320.00	66,195.34	15,894.61	242.00	1,012.00	138,359.44	24,239.69	212,307.13	58,003.66	(154,303.47)	-72.68%
721146 Athletes & Entertainers Appearances							100.00			2,836.00	2,836.00	#DIV/0!
721150 Teacher and Lecturer Stipends							400.00	1,300.00			-	#DIV/0!
721160 Temporary Agency Office Services										14,280.00	14,280.00	#DIV/0!
722100 Dues and Memberships			40.00		284.00		19,916.30	27,189.64	15,470.52	17,893.67	2,423.15	15.66%
722105 Subscriptions							1,860.69	3,519.70	2,368.76		(2,368.76)	-100.00%
722110 Licenses									120.00	543.00	423.00	352.50%
723100 Bank Charges											-	#DIV/0!
723120 Credit Card Fees											-	#DIV/0!
723130 Other Fees	996.00	75.00	2,474.17	7,366.95	5,042.00	5,070.50	21,098.05	23,340.46	2,677.09	10,692.13	8,015.04	299.39%
731205 Athletic Recruiting OS											-	#DIV/0!
732100 Travel - In State							2,909.21	2,568.12	2,518.61	2,775.55	256.94	10.20%
732105 Travel - Out of State							7,445.52	13,400.28	(843.00)	297.05	1,140.05	-135.24%
732110 Travel - International							500.00				-	#DIV/0!
732115 Personal Vehicle Mile Reimbursement									585.00		(585.00)	-100.00%
732200 Employee Training IS							11,650.00	2,190.00			-	#DIV/0!
732205 Employee Training OS											-	#DIV/0!
732210 Training - Non Employee											-	#DIV/0!
732215 Professional Development IS											-	#DIV/0!
732225 Professional Dvlpmnt - Internationa											-	#DIV/0!
732300 Candidate Reimbursement									980.99		(980.99)	-100.00%
741105 Refuse Removal	149,147.43	143,195.95	121,630.18	143,146.84	169,687.25	232,993.64	314,873.51	269,469.59	459,133.89	554,762.43	95,628.54	20.83%
741100 Cable Television							2,638.00	265.42			-	#DIV/0!
741110 Electricity	2,648,595.71	2,925,062.92	3,213,825.22	2,820,319.79	2,819,327.67	2,764,217.39	2,759,623.10	2,692,352.53	2,891,806.25	4,162,495.84	1,270,689.59	43.94%
741115 Natural Gas	2,092,624.18	1,569,420.53	1,157,627.58	1,491,926.34	2,023,143.55	1,851,801.72	2,168,932.57	1,784,919.76	1,901,893.69	2,464,437.91	562,544.22	29.58%
741120 Water	174,911.95	187,758.20	192,446.47	194,995.79	198,234.22	211,866.99	215,205.76	218,924.76	191,137.34	182,741.47	(8,395.87)	-4.39%
N/A										156.14	156.14	#DIV/0!
741125 Sewer	147,833.66	170,134.49	195,646.82	207,829.92	230,419.79	255,252.11	262,465.15	272,084.72	237,185.54	241,316.45	4,130.91	1.74%
742100 Fuel Oil #2	5,447.81	7,837.68	515.53	9,682.15	389.85	1,635.46	232.44	771.29	906.94	1,480.25	573.31	63.21%
742115 Fuel Oil #1				9,144.21			9,199.85		15,208.30		(15,208.30)	-100.00%
742120 Gasoline	26,485.74	27,870.07	18,642.95	12,932.02	15,167.93	17,818.84	39,907.42	30,139.15	35,035.05	55,658.68	20,623.63	58.87%
742125 Diesel	5,123.91	5,247.86	3,525.74	1,156.48	2,728.11	3,207.32	2,736.39	1,554.17	1,593.46	2,494.24	900.78	56.53%
743100 General Maintenance Repairs	563,979.52	554,038.38	287,090.49	247,284.87	222,460.48	160,188.86					-	#DIV/0!
743200 Building Equipment Repairs	1,969,283.95	1,963,065.62	1,863,556.28	2,178,582.94	2,444,465.50	2,588,474.54	2,515,031.47	2,444,568.37	2,260,494.25	2,711,719.65	451,225.40	19.96%
							132,988.22	2,650.00	324,619.83	440,984.21	116,364.38	35.85%
743300 Office Equipment Repairs											-	#DIV/0!
743400 Education Equipment Repairs								10,945.00	63,000.00		(63,000.00)	-100.00%



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Operations & Maint. of Plant Expenditures (7.0	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
743500 Motor Vehicle Repairs	74,880.90	110,386.95	109,925.84	125,497.03	97,348.24	73,916.32	105,013.68	126,060.78	57,376.63	85,000.63	27,624.00	48.15%	
744100 Maintenance Paper Supplies	36,357.24	66,711.98	150,984.17	107,778.79	102,782.29	105,191.82					-	#DIV/0!	
744105 Maintenance Cleaning Supplies	23,301.95	36,411.69	7,189.00	12,389.64	20,600.69	20,185.70					-	#DIV/0!	
744110 Maintenance General Supplies	464,947.18	469,936.06	550,693.16	530,131.95	545,348.83	388,377.49	733,095.86	701,571.25	655,473.41	580,032.67	(75,440.74)	-11.51%	
744115 Repair Materials	5,348.14	23,616.53		4,207.18		39,698.57	11,350.37	5,255.06		2,894.44	2,894.44	#DIV/0!	
744120 Tools	2,768.89						35,291.11		4,393.56		(4,393.56)	-100.00%	
744125 Grounds and Landscape Supplies	950.00	10,078.13	22,387.22	7,607.27	9,684.17	16,908.26	14,390.19	12,442.52	180.00	464.23	284.23	157.91%	
744130 Motor Vehicle Supplies	1,466.68	4,951.69	39.90	37.00							-	#DIV/0!	
744135 Motor Vehicle Parts	7,111.16	2,851.80	2,747.69	5,656.35	1,622.89	1,182.01	11,488.13	3,179.39	13,145.60	2,752.32	(10,393.28)	-79.06%	
744140 Signage	68,315.76	341,983.88	124,696.72	72,696.91	379,447.74	73,008.81	168,898.39	192,026.72	2,997.82	10,540.64	7,542.82	251.61%	
745100 Reportable Rents	4,672.41	1,724.33	637.01		999.50	1,833.75	(4,423.69)		8,184.80	8,221.71	36.91	0.45%	
745101 Non-Reportable Rents											-	#DIV/0!	
N/A										650.00	650.00	#DIV/0!	
745105 Other Purchased Services	1,882,595.56	2,724,925.49	3,402,624.62	3,338,302.83	4,384,865.57	3,853,719.30	7,871,297.87	6,990,209.50	1,364.61	1,642.69	231.75	(1,410.94)	-85.89%
745110 Janitorial Services	2,623,307.07	2,740,123.95	2,824,010.52	3,173,496.70	3,495,668.57	3,573,478.56				7,073,045.46	6,580,118.26	(492,927.20)	-6.97%
745115 Laundry and Dry Cleaning		2,688.00					3,567.00	3,686.87	3,334.91	3,354.21	19.30	0.58%	
745120 Environmental/Safety Services	1,986.52	18,378.75	45,128.00	26,815.37	72,210.80	312,095.66	432,994.24	381,224.15	695,059.94	389,032.04	(306,027.90)	-44.03%	
745130 Architect/Engineering Services	58,133.50	6,796.25	20,098.75	31,600.00	113,075.00	184,660.00	107,831.16	96,000.00	143,188.15	5,250.00	(137,938.15)	-96.33%	
751100 Hardware Purchases Under \$1,000	10,634.99				2,095.00	21,384.33	44,257.64	74,105.99	71,743.19	1,142,155.26	1,070,412.07	1492.01%	
751105 Equipment Rentals							108.59				-	#DIV/0!	
751110 Hardware Maintenance		4,110.86	7,615.56	2,072.48		183.00	179,412.67	220,590.36	201,955.66	255,339.48	53,383.82	26.43%	
752100 Software Licenses	51,642.38	2,828.75	1,600.25	17,844.63	51,978.39	22,621.64	97,261.60	53,916.61	293,914.31	274,797.40	(19,116.91)	-6.50%	
752105 Software Maintenance	19,110.00	18,210.00	12,149.44	15,814.02	11,701.94	13,584.50	133,152.17	129,109.60	115,297.43	200,732.66	85,435.23	74.10%	
752110 Software Support						1,395.00					-	#DIV/0!	
752115 Software Purchases					206.95	2,243.00					-	#DIV/0!	
753100 Data Processing Services						1,257.00	164,796.87	267,883.35	403,021.49	466,145.74	63,124.25	15.66%	
761100 Telecom Equip Purchase Under \$1,000			9,040.00								-	#DIV/0!	
761104 Telecom Cellular Equipment	3,851.06	3,081.07	262.42	1,331.76	127.86	1,529.89					-	#DIV/0!	
763105 Telecom Wiring and Repairs	30,515.59	41,521.58	22,103.05	4,748.68	3,821.39	104,170.68	279,530.71	186,249.83	69,358.02	232,658.47	163,300.45	235.45%	
764100 Telephone, Telegram and Fax											-	#DIV/0!	
764104 Cellular Service	22,410.34	18,670.26	20,035.49	19,044.98	16,766.76	13,529.25	15,782.54	17,628.56	21,002.06	26,394.86	5,392.80	25.68%	
764110 Telecom Recurring Charges	47,571.80	56,897.11	59,163.96	61,160.77	66,837.06	68,796.30	(27,962.82)	(45,934.66)	(53,604.03)	(54,848.55)	(1,244.52)	2.32%	
764120 Telecom Toll Charges	276.24	233.55	212.49	184.28	132.13	123.82					-	#DIV/0!	
764130 Telecom Local Charges											-	#DIV/0!	
764140 Telecom Conference Call Charges											-	#DIV/0!	
771100 Office Supplies	11,790.34	8,155.38	610.88	762.19	1,219.81	462.84					-	#DIV/0!	
771105 Copier Paper and Supplies											-	#DIV/0!	
771110 Contract Office Supplies	16,683.34	28,993.60	16,825.95	19,687.01	14,302.85	17,883.89	40,424.38	78,455.26	32,714.64	34,609.20	1,894.56	5.79%	
771115 Data Processing Supplies				12,827.55	1,158.19		7,774.50			3,412.71	3,412.71	#DIV/0!	
772100 Clothing	159.98	6,894.71	671.44	190.80	349.95		12,603.06	29,323.87	16,769.82	28,516.95	11,747.13	70.05%	
772105 Compressed Gasses							1,579.99	1,787.87		40.00	40.00	#DIV/0!	
								2,425.00		89,089.31	89,089.31	#DIV/0!	



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Operations & Maint. of Plant Expenditures (7.0	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
								4,000.00			-	#DIV/0!	
772115	Equipment Purchases Under \$1,000	29,031.01	16,798.26	44,282.81	63,843.31	34,769.03	62,202.72	56,869.95	3,822.37	2,704.99	21,273.36	18,568.37	686.45%
772116	Carpet & Window Treatments <\$1,000	13,956.18	72,219.91	17,175.51	44,521.76	89,256.12	62,563.97	31,453.69	95,856.25	60,416.82	163,070.76	102,653.94	169.91%
772117	Furniture & Furnishings <\$1,000	391,574.55	674,165.04	615,075.18	679,687.76	312,753.77	200,653.72	1,534,591.62	166,739.35	53,020.59	2,246,010.47	2,192,989.88	4136.11%
772118	Environ/Safety Purchases <\$1,000	825.00			7,639.63	127,994.11	49,651.32	64,663.86	42,432.55	188,724.85	41,370.30	(147,354.55)	-78.08%
772120	Food	2,324.23	4,496.90	4,731.91	2,668.50	3,808.94	3,358.60	4,009.19	2,448.60	2,683.08	2,736.33	53.25	1.98%
772125	Laboratory Supplies											-	#DIV/0!
772130	Law Enforcement Supplies							1,373.18	9,042.65	5,437.29	(3,605.36)	-39.87%	
772135	Medical Supplies	58.45		2,170.27	1,055.27	1,286.02	1,458.05	5,697.49	9,378.51	62,884.10	25,607.66	(37,276.44)	-59.28%
772140	Other Supplies	20,426.78	10,896.04	2,835.58	9,027.01	15,889.08	7,661.02	52,235.59	31,152.81	45,756.21	28,715.02	(17,041.19)	-37.24%
772150	Promotional Supplies						2,476.45			81,218.95	1,815.00	(79,403.95)	-97.77%
772155	Hazardous Material Supplies											-	#DIV/0!
773100	Printing and Binding	285.82	312.89	3,343.80	763.60	262.45	303.85	(33,167.10)	(11,454.12)	123.11	(39,979.29)	(40,102.40)	-32574.45%
773110	Duplicating Services											-	#DIV/0!
N/A										7,132.60	7,132.60		#DIV/0!
773115	Freight and Storage	4,081.87	1,804.25		1,702.64	2,043.60			2,120.39	3,850.00	3,339.53	(510.47)	-13.26%
773120	Postage	70.71	125.73	51.17	103.83	63.41	71.77	869.21	2,344.67	294.20	284.98	(9.22)	-3.13%
773125	Bus and Shuttle Services					1,375.00						-	#DIV/0!
773130	Fleet Pool						3,900.00	19,699.28	18,420.00	17,844.00	11,241.33	(6,602.67)	-37.00%
773135	Motor Vehicle Rentals											-	#DIV/0!
773141	Oper Lease-Copy Machines			332.50		42.75		80,868.73	80,329.75	77,579.01	55,653.45	(21,925.56)	-28.26%
773142	Oper Lease-Other Equipment		9,845.00	8,950.00				66,022.17	52,397.90	58,657.67	80,951.72	22,294.05	38.01%
773144	Oper Lease-Other Personal Property	665.00										-	#DIV/0!
									1,250.00	1,750.00	500.00	40.00%	
773155	Laboratory Testing and Services											-	#DIV/0!
774120	Indirect Overhead											-	#DIV/0!
774130	Miscellaneous Expenses							2,440.00	5,610.00	3,060.00	(3,060.00)	-100.00%	
781100	Cap Lease-Copy Machines											-	#DIV/0!
781115	Cap Lease-Other Personal Property						73.22					-	#DIV/0!
784101	Land											-	#DIV/0!
784102	Land Improvements	2,004,634.81	963,574.92	1,116,887.29	209,005.64	78,386.00					302,028.00	302,028.00	#DIV/0!
784201	Buildings			125,643.97	4,557.03				6,875.97		31,456.32	31,456.32	#DIV/0!
784202	Building Improvement	4,063,916.34	1,967,027.50	1,298,123.09	1,048,031.03	2,529,185.98	375,104.16					-	#DIV/0!
784203	Building Equipment and Systems	1,924,068.01	699,313.15	550,678.42	2,677,303.44	1,152,033.17	1,410,505.58	396,100.87	198,988.00	1,860,749.82	637,714.13	(1,223,035.69)	-65.73%
784302	Carpet and Window Treatments	107,027.29	328,713.14	222,996.52	353,649.37	567,713.20	211,718.40					-	#DIV/0!
784304	Furniture and Furnishings	67,026.05	1,173,540.76	93,546.70	244,648.55	686,106.41	175,586.14					-	#DIV/0!
784306	Motor Vehicles						246,533.70	113,360.08		115,450.20	54,291.37	(61,158.83)	-52.97%
784402	Software								16,944.09	44,438.21		(44,438.21)	-100.00%
784307	Office Equipment	10,018.64	1,417.50	20,556.07								-	#DIV/0!
784308	Miscellaneous Equipment	208,148.82	423,864.81	608,810.81	656,371.95	136,465.71	342,240.35	3,902,361.06	1,294,184.31	725,934.26	829,924.79	103,990.53	14.33%
784309	Environ/Safety Equipment > \$1,000	4,341.99	65,929.31		152,743.58	357,186.10	83,445.38					-	#DIV/0!
784401	Computer Equipment	438,669.24	194,763.46	679,192.49	109,558.08	209,746.37	1,309,497.14	429,644.97	268,316.20	243,249.36	1,608,455.53	1,365,206.17	561.24%
784501	Educational Equipment	72,091.67	714,923.22	17,816.00	118,197.77	524,260.62	19,929.23					-	#DIV/0!
784601	Telecom Data Equipment		322,950.40	8,863.34								-	#DIV/0!



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Operations & Maint. of Plant Expenditures (7.0	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
784602 Telecom Video Equipment											-	#DIV/0!	
784603 Telecom Voice Equipment						445,042.52					-	#DIV/0!	
784604 Telecom Infrastructure	126,972.28	18,952.18	8,889.79	1,478,527.85	851,498.26	394,481.65	1,371,002.06	359,295.75	768,715.58	1,135,136.59	366,421.01	47.67%	
N/A										10,923.84	10,923.84	#DIV/0!	
N/A										1,140.84	1,140.84	#DIV/0!	
785000 Gain/Loss on Disposal of Assets	323,165.33	214,632.26	50,902.26	111,654.58	160,206.65	4,579,285.34	1,135,723.80	315,451.52	169,442.43	44,965.99	(124,476.44)	-73.46%	
821100 Transfer to System Office							7,282,291.06	9,079,423.99	7,473,391.50	5,959,450.40	(1,513,941.10)	-20.26%	
912000 Fund Addition-Expended for Plant	(13,168,179.85)	(10,472,823.36)	(7,259,636.35)	(5,353,592.95)	(6,170,820.06)	(2,204,160.14)	(4,541,906.41)	(1,778,587.47)	(3,340,802.31)	(3,459,047.58)	(118,245.27)	3.54%	
CFOExx Academic Enhancement Reclassificati	2,351,679.58	285,082.48	370,038.84	374,379.87							-	#DIV/0!	
Subtotal - All Other Expenses	12,305,757.53	12,078,393.65	13,174,991.74	17,946,280.20	19,229,152.90	24,808,324.60	31,160,142.66	27,686,711.18	27,415,312.71	31,279,209.18	3,863,896.47	14.09%	
Allocation of Operations & Maintenance of Plant *	(21,251,269.29)	(21,376,024.86)	(22,656,272.57)	(28,214,349.03)	(29,079,032.10)	(34,383,494.96)	(49,093,036.87)	(47,121,903.07)	(46,619,087.62)	(51,648,988.46)	(5,029,900.84)	10.79%	
Allocation of Depreciation *	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
Totals	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.													
M:\General\IPEDS\Fiscal Year Comparison\IPEDS Fiscal Year Comparison - FY 2006-2020 w COA 4 Translation													



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Depreciation Expenditures (7.7)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services											-	#DIV/0!	
Other Expenses	13,810,692.04	15,371,406.32	15,610,872.31	17,721,493.81	18,262,832.91	17,221,042.35	17,426,635.94	16,754,466.43	15,874,705.84	17,567,459.06	1,692,753.22	10.66%	
Allocation of Operations & Maintenance of Plant *											-	#DIV/0!	
Allocation of Depreciation *	(13,810,692.04)	(15,371,406.32)	(15,610,872.31)	(17,721,493.81)	(18,262,832.91)	(17,221,042.35)	(17,426,635.94)	(16,754,466.43)	(15,874,705.84)	(17,567,459.06)	(1,692,753.22)	10.66%	
Totals	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
Detail - Depreciation Expenditures (7.7)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
Account	Account Description												
611100	FT Salaries/Wages-State Retirement											-	#DIV/0!
611110	FT Salaries/Wages-Teacher Ret/No SS											-	#DIV/0!
611120	FT Salaries/Wages-Teacher Rt/Med/SS											-	#DIV/0!
611130	FT Salaries/Wages-Alt Ret Plan/NoSS											-	#DIV/0!
611140	FT Salaries/Wages-Alt Ret Plan/SS											-	#DIV/0!
611150	FT Salaries/Wages-Alt Ret Plan/Med											-	#DIV/0!
611160	FT Salaries/Wages-Ret Not Eligible											-	#DIV/0!
611180	Other Settlements - Reportable											-	#DIV/0!
	Subtotal - Full Time Salaries/Wages											-	#DIV/0!
611200	Accrued Salary Expense											-	#DIV/0!
612110	Lecturers-Teaching											-	#DIV/0!
612130	Lecturers-Non Teaching											-	#DIV/0!
612205	Permanent or Intermittent PT											-	#DIV/0!
612220	Personal Service Agreements											-	#DIV/0!
612230	University Assistant											-	#DIV/0!
612235	Reemployed Retirees											-	#DIV/0!
612300	Graduate Assistants											-	#DIV/0!
612305	Graduate Intern											-	#DIV/0!
612410	Student Labor-Regular Student Help											-	#DIV/0!
612420	Summer Workers with Social Security											-	#DIV/0!
612510	Federal College Work Study											-	#DIV/0!
612520	Federal College Work Study Match											-	#DIV/0!
612600	Cooperative Education											-	#DIV/0!
613100	Overtime											-	#DIV/0!
613210	Shift Differential											-	#DIV/0!
613220	Holiday Pay											-	#DIV/0!
613235	Moving Expenses											-	#DIV/0!
613400	Compensated Absence Expense											-	#DIV/0!
613410	Retirement Incentive Payout											-	#DIV/0!
621100	Longevity-State Retirement											-	#DIV/0!
621110	Longevity-Teacher Ret/No SS											-	#DIV/0!
621120	Longevity-Teacher Ret/Med/SS											-	#DIV/0!
621130	Longevity-Alt Ret Plan/No SS											-	#DIV/0!
621140	Longevity-Alt Ret Plan/Full SS											-	#DIV/0!















Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2022 Hid 2006-FY2012													
Scholarships Expenditures (8.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
621140	Longevity-Alt Ret Plan/Full SS										-	#DIV/0!	
621150	Longevity-Alt Ret Plan/Med										-	#DIV/0!	
622100	Accr. Vacation-State Retirement										-	#DIV/0!	
622140	Accr. Vacation-Alt Ret Plan/Full SS										-	#DIV/0!	
623100	Accrued Sick-State Retirement										-	#DIV/0!	
623110	Accrued Sick-Death/Disability										-	#DIV/0!	
623120	Accrued Sick-Teacher Ret/No SS										-	#DIV/0!	
623140	Accrued Sick-Alt Ret Plan/No SS										-	#DIV/0!	
623150	Accrued Sick-Alt Ret Plan/Full SS										-	#DIV/0!	
623160	Accrued Sick-Alt Ret Plan/Med										-	#DIV/0!	
624100	Rept Pymt-State Retirement										-	#DIV/0!	
624120	Rept Pymt-Alt Ret Plan/Full SS										-	#DIV/0!	
624125	Rept Pymt-Alt Ret Plan/Med SS										-	#DIV/0!	
	Subtotal - Other Personal Services	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
625100	Workers Comp Fringe										-	#DIV/0!	
626100	Fringe										-	#DIV/0!	
626110	Group Life Insurance										-	#DIV/0!	
626120	Medical Insurance										-	#DIV/0!	
626130	Unemployment Compensation										-	#DIV/0!	
626141	FICA										-	#DIV/0!	
626142	Medicare Taxes										-	#DIV/0!	
626171	State Employees Retirement System										-	#DIV/0!	
626172	Alternate Retirement Plan										-	#DIV/0!	
626173	Teachers Retirement										-	#DIV/0!	
626200	Compensated Absence Fringe										-	#DIV/0!	
626210	Retirement Incentive Payout Fringe										-	#DIV/0!	
626300	Accrued Salary Fringe										-	#DIV/0!	
	Subtotal - Fringe Benefits	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
	Subtotal - All Personal Services	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
711100	Waivers	(1,191.00)		(640.00)	(1,280.00)	(4,276.00)	(6,859.00)	(6,600.00)	(22,838.00)	(18,929.00)	(4,818.00)	14,111.00	-74.55%
711200	Direct Lending	-	-									-	#DIV/0!
711300	Fellowships						12,500.00	17,500.00				-	#DIV/0!
711400	Grants & Financial Aid, Need Based	13,714,345.53	13,883,562.57	15,380,216.88	15,403,708.31	14,028,804.95	16,490,066.43	15,712,754.53	15,082,456.19	14,728,149.61	12,340,798.82	(2,387,350.79)	-16.21%
									3,689,583.00	5,285,356.57	13,220,801.18	7,935,444.61	150.14%
711405	Grants & Financial Aid, Non Need Ba	7,313,722.26	7,589,316.68	8,546,992.63	9,002,245.57	9,471,188.16	10,588,370.44	11,148,865.72	11,446,567.37	10,645,130.81	10,760,320.21	115,189.40	1.08%
711500	Bad Debt Expense	28,291.95	37,523.31	30,175.99	29,994.45	27,197.34	55,364.44	50,968.32	24,481.74	(139,298.07)	(919,327.26)	(780,029.19)	559.97%
711600	Perkins Loan Expense	9,274.46	14,956.13	17,332.03	20,216.26	21,049.50	13,836.24	19,104.03	13,118.74	26,642.30	1,741,046.60	1,714,404.30	6434.90%
713100	Conferences	6,593.18	579.75	447.70	6,725.75	8,007.50	4,633.50	3,296.45	2,674.05			-	#DIV/0!
713101	Conferences-Food Service											-	#DIV/0!
713115	Animal Care											-	#DIV/0!
713125	Books	3,821.72	39.60		3,735.27	3,509.55	3,735.27	3,697.65	3,117.66		3,457.61	3,457.61	#DIV/0!





Central Connecticut State University												
IPEDS - Fiscal Year Comparison												
Functional Breakdown												
FY 2006 through FY 2022												
Hid 2006-FY2012												
Scholarships Expenditures (8.0)												
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
713135 Educational Supplies		62.00	994.23	5,706.96	5,376.14	5,550.55	136.40		93.56	1,000.00	906.44	968.83%
713140 Electronic Media											-	#DIV/0!
713145 Employee Educational Costs-Non Rpt											-	#DIV/0!
721100 Personnel Advertising											-	#DIV/0!
721105 Advertising											-	#DIV/0!
721110 Auditing Service											-	#DIV/0!
721115 Consulting Services											-	#DIV/0!
721120 Honoraria and Lecturer	7,200.00	2,000.00	900.00	4,000.00			10,999.00	9,999.00		12,999.00	12,999.00	#DIV/0!
721125 Insurance											-	#DIV/0!
								38,381.75	28,380.83	21,471.57	(6,909.26)	-24.34%
721135 Medical Service	17,024.70	17,856.26	20,481.36	29,571.20	746.55	9,016.90	3,893.16	1,318.31	2,089.99	2,893.33	803.34	38.44%
721140 Non Professional Services - Other			755.00				642.20	91.40		35.00	35.00	#DIV/0!
721145 Professional Services - Other		5,600.00	4.00	1,016.44	575.00	29,330.00	101,256.17	77,169.26	237,481.84	191,540.76	(45,941.08)	-19.35%
721146 Athletes & Entertainers Appearances											-	#DIV/0!
721150 Teacher and Lecturer Stipends	24,500.00	35,100.00	42,750.00	6,000.00							-	#DIV/0!
721152 Research Participant Stipends	22,850.00										-	#DIV/0!
721160 Temporary Agency Office Services											-	#DIV/0!
722100 Dues and Memberships	100.00		340.00	500.00				2,496.00	39,770.74		(39,770.74)	-100.00%
722105 Subscriptions											-	#DIV/0!
722110 Licenses											-	#DIV/0!
723100 Bank Charges											-	#DIV/0!
723110 Collection Fees	88,925.36	58,198.02	97,654.01	112,846.94	79,293.55	70,150.38	88,510.10	104,417.44	111,368.40	51,211.63	(60,156.77)	-54.02%
723120 Credit Card Fees											-	#DIV/0!
723130 Other Fees	2,015.00	154.95	2,476.60		5,600.00	3,659.64	10,115.14	4,314.47	5,685.73	13,487.98	7,802.25	137.23%
731105 Team Travel OS			1,558.28				180.00				-	#DIV/0!
731205 Athletic Recruiting OS											-	#DIV/0!
732100 Travel - In State		129.00		110.00		(150.00)	154.10			4,736.93	4,736.93	#DIV/0!
731100 Team Travel IS								475.00			-	#DIV/0!
732105 Travel - Out of State	11,854.20	9,424.50	13,168.19	2,465.85	106.10	1,194.71	4,940.57	8,572.58	173.10	10,201.54	10,028.44	5793.44%
732110 Travel - International	3,580.30	273.00	842.86								-	#DIV/0!
732115 Personal Vehicle Mile Reimbursement					379.08						-	#DIV/0!
732200 Employee Training IS				511.49							-	#DIV/0!
732205 Employee Training OS											-	#DIV/0!
732210 Training - Non Employee											-	#DIV/0!
732215 Professional Development IS											-	#DIV/0!
732225 Professional Dvlpmnt - Internationa											-	#DIV/0!
732300 Candidate Reimbursement											-	#DIV/0!
741100 Cable Television											-	#DIV/0!
741110 Electricity											-	#DIV/0!
742120 Gasoline			14.26								-	#DIV/0!
743100 General Maintenance Repairs											-	#DIV/0!
743200 Building Equipment Repairs											-	#DIV/0!





Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2022 Hid 2006-FY2012																							
Scholarships Expenditures (8.0)												FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change
772125	Laboratory Supplies											-	#DIV/0!										
772130	Law Enforcement Supplies	2,840.00	3,030.00		6,280.00		1,530.87		22,089.32		7,060.00	7,060.00	#DIV/0!										
772135	Medical Supplies	10,374.17	1,163.82	2,052.76	259.90	101.00	3,605.97	421.57	1,049.58	874.70	9,941.53	9,066.83	1036.56%										
772140	Other Supplies	134.48		440.17	596.25						2,058.56	2,058.56	#DIV/0!										
772150	Promotional Supplies			993.75							621.99	621.99	#DIV/0!										
773100	Printing and Binding												#DIV/0!										
773110	Duplicating Services		118.09	94.50			350.00	315.00	1,323.63		32.00	32.00	#DIV/0!										
773115	Freight and Storage												#DIV/0!										
773120	Postage	8.45	4.87					13.96	26.57				#DIV/0!										
773125	Bus and Shuttle Services	2,503.57						2,200.00	938.68		260.00	260.00	#DIV/0!										
773130	Fleet Pool	136.00											#DIV/0!										
773135	Motor Vehicle Rentals			77.81									#DIV/0!										
773141	Oper Lease-Copy Machines												#DIV/0!										
773144	Oper Lease-Other Personal Property												#DIV/0!										
773155	Laboratory Testing and Services							1,497.63		185.00	78.90	(106.10)	-57.35%										
774120	Indirect Overhead	87,056.23	110,772.33	65,172.49	39,843.52	56,749.43	86,519.54	51,823.33	96,926.47	75,799.09	88,225.83	12,426.74	16.39%										
781100	Cap Lease-Copy Machines												#DIV/0!										
784202	Building Improvement												#DIV/0!										
784203	Building Equipment and Systems												#DIV/0!										
784302	Carpet and Window Treatments												#DIV/0!										
784304	Furniture and Furnishings												#DIV/0!										
784307	Office Equipment												#DIV/0!										
784308	Miscellaneous Equipment												#DIV/0!										
784309	Environ/Safety Equipment > \$1,000												#DIV/0!										
784401	Computer Equipment									370,142.50		(370,142.50)	-100.00%										
784501	Educational Equipment												#DIV/0!										
784604	Telecom Infrastructure												#DIV/0!										
N/A													#DIV/0!										
CFOExx	Academic Enhancement Reclassification												#DIV/0!										
	Subtotal - All Other Expenses	21,356,359.56	21,777,987.05	24,229,943.15	24,675,054.16	23,705,778.60	27,360,490.24	27,222,072.72	30,628,313.55	31,476,155.95	37,661,991.89	6,185,835.94	19.65%										
	Allocation of Operations & Maintenance of Plant *	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!										
	Allocation of Depreciation *	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!										
	Totals	21,356,359.56	21,777,987.05	24,229,943.15	24,675,054.16	23,705,778.60	27,360,490.24	27,222,072.72	30,628,313.55	31,476,155.95	37,661,991.89	6,185,835.94	19.65%										

Note: \* - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.

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Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2022													
Hid 2006-FY2012													
Auxiliary Enterprises Expenditures (9.0)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change from FY 21 vs. FY 22	% Change	
Personal Services	1,123,263.31	1,122,522.27	1,339,813.74	1,443,692.38	1,476,134.57	1,596,732.52	1,665,207.33	1,808,318.17	1,527,823.67	1,602,478.89	74,655.22	4.89%	
Other Expenses	9,449,921.04	9,841,611.09	9,924,185.25	11,080,223.47	11,011,098.26	9,206,730.89	9,673,290.06	4,873,475.26	6,892,533.73	7,233,137.85	340,604.12	4.94%	
Allocation of Operations & Maintenance of Plant *	194,986.97	178,551.30	204,051.08	160,308.89	175,131.72	248,592.33	309,239.58	193,765.99	174,118.07	227,531.93	53,413.86	30.68%	
Allocation of Depreciation *	126,717.36	128,395.47	140,597.50	158,300.93	166,330.84	172,563.80	172,945.46	174,471.74	138,606.16	157,867.14	19,260.98	13.90%	
Totals	10,894,888.68	11,271,080.13	11,608,647.57	12,842,525.67	12,828,695.39	11,224,619.54	11,820,682.43	7,050,031.16	8,733,081.63	9,221,015.81	487,934.18	5.59%	
Detail - Auxiliary Enterprises Expenditures (9.0)													
Account	Account Description												
611100	FT Salaries/Wages-State Retirement	281,538.14	336,801.78	399,328.06	507,051.18	485,867.51	528,774.93	725,207.17	802,064.16	741,953.07	753,330.52	11,377.45	1.53%
611110	FT Salaries/Wages-Teacher Ret/No SS												
611120	FT Salaries/Wages-Teacher Rt/Med/SS				35.73								
611130	FT Salaries/Wages-Alt Ret Plan/NoSS												
611140	FT Salaries/Wages-Alt Ret Plan/SS	295,840.95	231,844.84	239,503.09	213,499.79	194,159.07	202,434.60						
611150	FT Salaries/Wages-Alt Ret Plan/Med				237.66	266.00	231.06						
611160	FT Salaries/Wages-Ret Not Eligible												
611180	Other Settlements - Reportable				8.37	504.18	1.51						
	Subtotal - Full Time Salaries/Wages	577,379.09	568,646.62	638,831.15	720,832.73	680,796.76	731,442.10	725,207.17	802,064.16	741,953.07	753,330.52	11,377.45	1.53%
611200	Accrued Salary Expense	(273.52)	1,722.29	(673.80)	581.70	2,603.30	(772.57)	(683.08)	6,193.33	1,292.98	(10,672.15)	(11,965.13)	-925.39%
612110	Lecturers-Teaching											-	#DIV/0!
612130	Lecturers-Non Teaching				553.11	164.06	291.33	275.05	72.95			-	#DIV/0!
612200	Temporary or Seasonal PT			800.00	800.00							-	#DIV/0!
612205	Permanent or Intermittent PT				101.00	96.64	110.71	121.53	383.79	103.33	116.89	13.56	13.12%
612220	Personal Service Agreements											-	#DIV/0!
612230	University Assistant	20,868.75	10,106.35	13,766.40	247.84	124.73	114.23	10,634.58	12,894.00	13,070.47	15,512.05	2,441.58	18.68%
612235	Reemployed Retirees		10,782.10					822.28	177.25	282.16	12,350.70	12,068.54	4277.20%
612300	Graduate Assistants	4,000.00										-	#DIV/0!
612305	Graduate Intern						13,476.00	14,040.00	15,964.30	13,982.14	11,592.04	(2,390.10)	-17.09%
612410	Student Labor-Regular Student Help	131,678.79	129,267.79	179,622.01	198,748.63	230,125.01	232,825.69	223,547.40	228,736.30	87,081.36	184,815.98	97,734.62	112.23%
612420	Summer Workers with Social Security											-	#DIV/0!
612510	Federal College Work Study	826.04	2,321.21	11,913.30	3,900.66	3,058.58	4,277.26	5,427.35	4,586.17	10,555.49	11,713.34	1,157.85	10.97%
612520	Federal College Work Study Match	275.34	773.73	3,971.44	1,300.32	1,019.55	1,425.78	1,809.27	1,528.73		3,664.65	3,664.65	#DIV/0!
612600	Cooperative Education											-	#DIV/0!
613100	Overtime	382.55	190.74	237.92	4,237.17	4,458.36	3,948.25	8,969.88	5,148.99	3,646.06	5,338.43	1,692.37	46.42%
613210	Shift Differential				330.17	318.24	326.82	1,054.24	1,041.30	843.76	847.93	4.17	0.49%
613215	Snow & Ice Differential				19.22	29.96	31.68	44.64	29.01	15.38	19.22	3.84	24.97%
613220	Holiday Pay				129.35	127.64	133.00	496.06	540.04	449.32	403.18	(46.14)	-10.27%
613235	Moving Expenses								10.88	87.31		(87.31)	-100.00%
613400	Compensated Absence Expense	6,921.27	(4,891.26)	54,998.05	(40,513.44)	22,054.14	25,972.58	21,329.22	36,410.05	27,173.57	(125,390.97)	(152,564.54)	-561.44%
613410	Retirement Incentive Payout											-	#DIV/0!
621100	Longevity-State Retirement	6,212.58	6,665.85	6,992.23	7,932.28	7,851.97	7,894.26	12,101.45	13,929.60	14,914.08	14,169.59	(744.49)	-4.99%
621110	Longevity-Teacher Ret/No SS											-	#DIV/0!











